



FY 2008 BUDGET REQUEST

INCLUDING GOVERNOR'S RECOMMENDATIONS

A handwritten signature in black ink, which appears to read "Rod Chapel". The signature is fluid and cursive, written over a thin horizontal line.

Rod Chapel, Director

MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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MATT BLUNT
GOVERNOR

MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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ROD CHAPEL
DEPARTMENT DIRECTOR

January 24, 2007

The Honorable Matt Blunt
Governor of Missouri
State Capitol, Room 216
Jefferson City, MO 65101

Dear Governor Blunt:

I am pleased to submit the proposed Fiscal Year 2008 budget for the Missouri Department of Labor and Industrial Relations. The Department remains dedicated to promoting economic security, safe and healthy workplaces as well as protecting wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed, injured on the job or victims of crime.

Following your lead to make government more accountable to its citizens, the Department has established twenty-eight concrete, measurable performance goals. The performance measures selected will assist the Department in determining whether customer needs are being met and serve as a management tool for ongoing improvement. The full text of the performance measures is set forth in the Department's Performance Plan. The budget represents our best estimates of the needs of the Department to meet the established performance measures and succeed in accomplishing our mission.

Listed below are our highlights from the FY 2008 budget request:

I. Voluntary Core Reductions and Core Adjustments

The Department has reviewed its appropriation needs and has submitted a core budget request with reductions totaling \$10,856,628. These voluntary reductions are summarized in the following table:

Agency	Appropriation	Fund	Amount
Director and Staff	Personal Services	Administrative Fund	\$96,713
		Federal Funds	\$59,266
	Expense & Equipment	Federal Funds	\$294,500
Administrative Transfers	Transfer	Federal funds	\$771,832
		Special Employment Security Fund	\$90,061
Div of Labor Standards Admin	Personal Services	Federal Funds	\$50,198
Div of Workers' Compensation Admin	Personal Services	Workers' Comp Admin Fund	\$139,840
Div of Employment Security - Admin	Personal Services	Federal Funds	\$2,625,171
Div of Employment Security - Special Employment Security Fund	Expense & Equipment	Special Employment Security Fund	\$6,700,000

In addition, after a review of core resources and departmental operations, core reallocations were made in and between the various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans and reallocate appropriation authority to needed areas.

II. Core Transfers Out to the Office of Administration

The Department reviewed the core amounts transferred to OA Facilities Management, Design and Construction, in FY 2007 and determined that the amounts were not adequate to finance the costs of operation of Department offices in state facilities. Additional appropriation authority was transferred from the Director and Staff. The total core transfer out to OA is listed below:

Agency	Appropriation	Fund	Amount
Director and Staff	Expense and Equipment	Administrative Fund	\$116,244

III. Open-ended Appropriations and Related Increases

The Department's FY 2008 appropriations include open-ended appropriations for the Division of Workers' Compensation and the Division of Employment Security. In addition, the Department is requesting open-ended appropriations for its federal funds, allowing it to expend federal funds which might become available. In order to assure uninterrupted payments to claimants and the Department's ability to accept and expend federal funds, it is imperative that the open-ended appropriations be maintained.

The Department is requesting a \$650,000 increase to the appropriation from the Debt Offset Escrow Fund in the Division of Employment Security. The Division intercepts the tax refunds of employers and claimants who owe the Division contributions or who have been overpaid benefits and returns these monies to the Unemployment Insurance Trust Fund. Collection efforts have improved and additional appropriation authority is needed.

The Department received a core transfer from the Department of Revenue, which will allow the Division of Workers' Compensation to issue refunds to self-insurance trust funds and insurance companies that have overpaid their premium taxes. Finally, the Division of Workers' Compensation is requesting a new transfer appropriation from the Tort Victims' Compensation Fund to comply with state statutes.

IV. Program Resources

The Division of Labor Standards, Administration, is requesting \$29,047 Personal Services and 0.50 FTE, General Revenue to pay 50 percent of the salary of the On-Site Safety and Health Consultation Program Manager who supervises this federal/state program. Currently, the program manager's salary is paid 50 percent federal funds and 50 percent General Revenue. If the decision item is approved his salary would be paid entirely from General Revenue as it has been in the past. This funding change would serve several purposes: first, the On-Site Consultation Program would be able to replace a consultant position recently vacated, but remaining unfilled as the FY 2007 pay increases and related fringe benefit cost increases were not financed by the federal government through an increase to the grant amount; and second, the program manager would be able to inspect public buildings, which is not allowed by the federal grant. The Division has already reduced its federal appropriations and FTE to offset this request.

Decision Item Ranked: 6

IV. Replacement Vehicles

The Department is requesting authorization to replace four vehicles in the Department's fleet which meet the state criteria for vehicle replacement.

Decision Item Ranked: 7

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-9691 should you have questions or need additional information.

Sincerely,


ROD CHAPEL
Director

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Enclosure

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62500	Dept. of Labor			1	Financial Summary
62605	IT Consolidation			2	Decision Item Summary
				3	Decision Item Detail
	General Structure Adjustment	2		4	New Decision Item
				8	Decision Item Detail
62601	Replacement Vehicles	7	1625003	20	New Decision Item
				24	Decision Item Detail
				25	Dept. Budget Request for New Vehicles
62601	Director and Staff	1		29	Decision Item Summary
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				33	Core Reconciliation Detail
				34	Flexibility Request Form
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				38	Program Description - Administration
62602	Administrative Fund Transfers	1		41	Decision Item Summary
	Core Request			42	Core Decision Item
				44	Core Reconciliation Detail
				45	Decision Item Detail
	Gen Structure Adj – Admin Fund	8		46	New Decision Item
				49	Decision Item Detail
62603	Admin Services OA – Transfer	1		50	Decision Item Summary
				51	Core Decision Item
				53	Core Reconciliation Detail
				54	Decision Item Detail
	Gen Struc Adj – Admin Fund-OA	8		55	New Decision Item
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63701	Labor and Industrial Relations	1		59	Decision Item Summary
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62713	Division of Labor Standards Administration Core Request	1		73	Decision Item Summary
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	Relocation of Position	6	1625002	80	New Decision Item
				86	Decision Item Detail
				87	Program Description – Wage and Hour
				89	Program Description – Prevailing Wage
				92	Program Description – Child Labor
				95	Program Description – Mine and Cave Inspection
				98	Program Description – Workers Safety
62724	DLS - On-Site Consultation Core Request	1		101	Decision Item Summary
				102	Core Decision Item
				104	Core Reconciliation Detail
				106	Flexibility Request Form
				107	Decision Item Detail
				108	Program Description – On-Site Safety and Health Consultation
62735	DLS - Mine Safety and Health Training	1		113	Decision Item Summary
				114	Core Decision Item
				116	Core Reconciliation Detail
				117	Flexibility Request Form
				118	Decision Item Detail
				119	Program Description – Mine Safety and Health Trg

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62915	Division of Workers' Compensation - Admin	1		122	Decision Item Summary
				125	Core Decision Item
	Kids Chance Scholar. Trans			127	Core Reconciliation Detail
62920	Workers' Comp Refunds			131	Flexibility Request Form
				132	Decision Item Detail
				136	Program Description – Workers' Compensation
62937	Tort Victims' Comp Payments	1		140	Decision Item Summary
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62938	Tort Victims' Comp Transfer	9	1625004	145	Decision Item Summary
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62925	DWC – Second Injury	1		151	Decision Item Summary
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62930	DWC – Crime Victims Administration	1		159	Decision Item Summary
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63016	Division of Employment Security – Administration	1		172	Decision Item Summary
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63037C	DES – War on Terror	10	1625010	175	Core Reconciliation Detail
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				186	Program Description – Unemployment Ins Appeals
				189	Decision Item Summary
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63046	DES – Employment and Training Programs	1		194	Decision Item Detail
				195	Decision Item Summary
				196	Core Decision Item
				198	Core Reconciliation Detail
63036	DES – Special Employment Security Fund	1		199	Decision Item Detail
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				202	Core Decision Item
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63020	Division of Employment Security - Administration Debt Offset Escrow	1		206	Decision Item Detail
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	Tax Intercept Program Increase	5	1625001	212	Decision Item Detail
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OVERVIEW

OVERVIEW

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed, injured on the job or victims of crime. Department agencies and programs are:

- ❑ Director and Staff – Centralized Administrative Functions
- ❑ Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections) and Public Sector Bargaining
- ❑ Division of Labor Standards – Wage & Hour, Prevailing Wage, Child Labor Enforcement, Mine & Cave Inspection, On-Site Consultation, and Mine Safety & Health Training
- ❑ Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits, Tort Victims' Compensation, and Crime Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- ❑ Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination

REPORTS

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FY 2006

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit	Audit Report	3/2006	http://www.auditor.mo.gov/press/2006-18.htm
Information Technology/Information Security Management in State Agencies	Audit Report	3/2006	http://www.auditor.mo.gov/press/2006-14.pdf

BUDGET SUMMARY

Department of Labor and Industrial Relations

FINANCIAL SUMMARY

	FY 2006 ACTUAL DOLLAR	FY 2007 BUDGET DOLLAR	FY 2008 DEPT REQ DOLLAR	FY 2008 GOV REC DOLLAR
DEPARTMENT ADMINISTRATION	11,290,171	12,871,435	11,655,776	11,800,537
IT CONSOLIDATION	1,357,864	0	0	0
LABOR & INDUSTRIAL COMMISSION	768,683	986,238	986,238	1,011,399
LABOR STANDARDS	1,645,058	2,823,853	3,066,383	3,135,658
WORKERS' COMPENSATION	78,794,501	79,606,643	79,174,075	79,304,374
EMPLOYMENT SECURITY	45,614,064	55,474,470	47,504,063	48,268,822
STATE BOARD OF MEDIATION	52,544	0	0	0
COMMISSION ON HUMAN RIGHTS	1,635,467	1,659,938	1,659,938	1,704,683
DEPARTMENT TOTAL	\$141,158,352	\$153,422,577	\$144,046,473	\$145,225,473
GENERAL REVENUE	2,404,167	2,462,141	2,482,728	2,514,130
HUMAN RIGHTS COMMISSION - FED	879,237	1,005,583	1,005,583	1,030,894
DIV OF LABOR STANDARDS FEDERAL	791,067	1,630,042	1,566,390	1,629,509
LABOR & IND REL-CRIME VICT-FED	2,726,796	2,262,671	2,262,671	2,262,671
UNEMPLOYMENT COMP ADMIN	38,577,297	50,895,369	47,151,247	48,018,496
TORT VICTIMS COMPENSATION	100,001	105,000	105,000	105,000
WORKERS COMPENSATION	10,522,799	11,496,639	11,336,702	11,504,540
WORKERS COMP-SECOND INJURY	62,384,654	60,506,625	60,506,625	60,506,625
CRIME VICTIMS COMP FUND	5,468,704	7,441,934	7,448,251	7,458,065
WAR ON TERROR UNEMP COMP FUND	0	0	1,354,764	1,354,764
CHILD LABOR ENFORCEMENT	40,411	185,000	185,000	185,000
SPECIAL EMP SEC BOND PROCEEDS	0	1	1	1
SPECIAL EMPLOYMENT SECURITY	17,263,219	15,431,572	8,641,511	8,655,778

DEPARTMENT WIDE

DEPARTMENT WIDE

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,758,189	58.17	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	165,829	3.96	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,924,018	62.13	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,900	0.00	0	0.00	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	837,580	0.00	0	0.00	0	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	3,074	0.00	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	1,125,839	0.00	0	0.00	0	0.00	0	0.00
WORKERS COMPENSATION	36,886	0.00	0	0.00	0	0.00	0	0.00
CRIME VICTIMS COMP FUND	14,302	0.00	0	0.00	0	0.00	0	0.00
CHILD LABOR ENFORCEMENT	1,034	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,029,615	0.00	0	0.00	0	0.00	0	0.00
TOTAL	4,953,633	62.13	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,953,633	62.13	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	15,638	0.58	0	0.00	0	0.00	0	0.00
COMPUTER OPER I	6,357	0.25	0	0.00	0	0.00	0	0.00
COMPUTER OPER II	20,914	0.75	0	0.00	0	0.00	0	0.00
COMPUTER OPER III	29,354	0.98	0	0.00	0	0.00	0	0.00
COMPUTER OPERATIONS SPV I	30,629	0.96	0	0.00	0	0.00	0	0.00
COMPUTER OPERATIONS SPV II	45,509	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	10,778	0.38	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	48,389	1.56	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	130,569	3.67	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	367,703	8.93	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	208,925	4.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	329,726	6.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	1,040,102	21.50	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	216,949	3.94	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	192,344	3.00	0	0.00	0	0.00	0	0.00
TELECOMMUN ANAL IV	45,384	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	2,946	0.04	0	0.00	0	0.00	0	0.00
CLERK	123,091	2.39	0	0.00	0	0.00	0	0.00
DATA PROCESSOR CLERICAL	1,117	0.04	0	0.00	0	0.00	0	0.00
DATA PROCESSOR PROFESSIONAL	44,190	0.63	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	13,404	0.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,924,018	62.13	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	17,238	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,012,377	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,029,615	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,953,633	62.13	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$10,900	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,890,511	62.13	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$52,222	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 2 OF 10

Department: Labor and Industrial Relations

Division: Department Wide

DI Name General Structure Adjustment 0000012

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	50,851	896,944	163,517	1,111,312
EE	0	0	0	0
PSD	0	0	0	0
Total	50,851	896,944	163,517	1,111,312
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	24,897	439,144	80,058	544,098
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Workers' Compensation Fund, Crime Victims' Compensation Fund and Special Employment Security Fund.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 2 OF 10

Department: Labor and Industrial Relations

Division: Department Wide

DI Name General Structure Adjustment 0000012

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor is requesting a 4 percent pay increase for all state employees excluding elected officials, the General Assembly and judges.

GR	Fed				Other			Total
	MCHR Fed	Admin Fnd	DLS Fed	DES Fed	Workers' Comp	Crime Victims	Special ES	
Director & Staff		77,073						77,073
Labor Comm	1,905	12,457			10,799			25,161
DLS Admin	27,073				8,152			35,225
DLS On-Site	1,619		23,404					25,023
DLS Mine Safety	820		8,207					9,027
Workers' Comp					121,759			121,759
DWC Crime Victims						8,540		8,540
Emp Security Admin				750,492				750,492
Special Emp Security							14,267	14,267
Human Rights	19,434	25,311						44,745
Total	50,851	37,768	77,073	31,611	750,492	140,710	8,540	1,111,312

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

NEW DECISION ITEM
RANK: 2 OF 10

Department: Labor and Industrial Relations	
Division: Department Wide	
DI Name General Structure Adjustment	0000012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept					Gov				
		Dept Req	Req	Dept Req	Dept Req	Dept Req	Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	FED	OTHER	TOTAL	One-Times	GR	FED	OTHER	TOTAL	One-Times
Salaries/Wages							50,851	896,944	163,517	1,111,312	
Total PS		0	0	0	0	0	50,851	896,944	163,517	1,111,312	0
Total FTE					0.0					0.0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	50,851	896,944	163,517	1,111,312	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicabl

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	695	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	877	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,271	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,478	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,368	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,313	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,430	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,458	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	717	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	4,117	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,154	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,263	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,215	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,507	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,347	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,137	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,334	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,171	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,507	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,637	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,507	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	861	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	940	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	1,401	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	2,257	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,374	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,413	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,288	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,490	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,742	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,978	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	3,450	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,637	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,028	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,871	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	4,701	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	7,831	0.00
CLERK	0	0.00	0	0.00	0	0.00	476	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,832	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,073	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,073	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$77,073	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	608	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	999	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,173	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,111	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	5,943	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	2,971	0.00
CLERK	0	0.00	0	0.00	0	0.00	156	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	5,620	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,580	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,161	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,161	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,905	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,457	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,799	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,356	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,388	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	925	0.00
WKRS COMP SAFETY CONSULTANT II	0	0.00	0	0.00	0	0.00	6,423	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	0	0.00	10,543	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,521	0.00
MINE INSPECTOR	0	0.00	0	0.00	0	0.00	2,579	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,473	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	4,620	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,397	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,225	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,225	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,073	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,152	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,122	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	1,121	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	0	0.00	1,346	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	12,293	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	3,114	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	0	0.00	3,702	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	1,454	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	871	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,023	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,023	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,619	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$23,404	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	884	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	0	0.00	8,143	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,027	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$820	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,207	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	753	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,193	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	779	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	20,796	0.00
COURT REPORTER II	0	0.00	0	0.00	0	0.00	21,951	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	0	0.00	2,747	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	2,033	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,059	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	812	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,334	0.00
WORKERS' COMP TRAINEE	0	0.00	0	0.00	0	0.00	2,487	0.00
WORKERS' COMP TECH I	0	0.00	0	0.00	0	0.00	12,733	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	1,540	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	2,148	0.00
OCCUPATIONAL HLTH CNSLT WC	0	0.00	0	0.00	0	0.00	1,446	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	2,514	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	11,439	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,542	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	2,404	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	1,670	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,416	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	1,416	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,951	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,942	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,404	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,759	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,759	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$121,759	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	796	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,184	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	4,055	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	989	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,516	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,540	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,540	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,540	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	753	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	12,282	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,988	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	807	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,777	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,015	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	16,669	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	3,485	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,137	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,334	0.00
ES DEPUTY	0	0.00	0	0.00	0	0.00	962	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	0	0.00	3,539	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	0	0.00	91,022	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	0	0.00	5,786	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	20,208	0.00
CLAIMS SPV II	0	0.00	0	0.00	0	0.00	36,409	0.00
CLAIMS SPV III	0	0.00	0	0.00	0	0.00	36,162	0.00
CONTRIBUTIONS DEPUTY	0	0.00	0	0.00	0	0.00	962	0.00
CONTRIBUTIONS SPV II	0	0.00	0	0.00	0	0.00	13,003	0.00
CONTRIBUTIONS SPV III	0	0.00	0	0.00	0	0.00	8,679	0.00
APPEALS REFEREE I	0	0.00	0	0.00	0	0.00	1,446	0.00
APPEALS REFEREE II	0	0.00	0	0.00	0	0.00	5,009	0.00
APPEALS REFEREE III	0	0.00	0	0.00	0	0.00	43,623	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	1,446	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	0	0.00	1,670	0.00
CLAIMS TECHNICIAN I	0	0.00	0	0.00	0	0.00	47,059	0.00
CLAIMS TECHNICIAN II	0	0.00	0	0.00	0	0.00	204,092	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	14,227	0.00
CONTRIBUTIONS TECHNICIAN II	0	0.00	0	0.00	0	0.00	64,885	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	56,788	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	15,027	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	5,184	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,937	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,700	0.00
CLERK	0	0.00	0	0.00	0	0.00	11,520	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	900	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	750,492	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$750,492	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLAIMS TECHNICIAN I	0	0.00	0	0.00	0	0.00	4,930	0.00
CLAIMS TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,188	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,109	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,758	0.00
CLERK	0	0.00	0	0.00	0	0.00	4,282	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,267	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,267	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,267	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	999	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	779	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,100	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,029	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	890	0.00
HUMAN RELATIONS TECH	0	0.00	0	0.00	0	0.00	809	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	21,917	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	5,997	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	5,363	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,732	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,130	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,745	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,745	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,434	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$25,311	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department - Labor and Industrial Relations	Budget Unit <u>62601C</u>
Division - Director and Staff - Fleet Management	
DI Name - Replacement Vehicles	DI# 1625003

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	53,089	0	53,089	EE	0	53,089	0	53,089
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	53,089	0	53,089	Total	0	53,089	0	53,089
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In compliance with the State Vehicle Policy, the Department established a formal fleet management system in 2002 that allows the DOLIR to accurately monitor and manage vehicle usage, safety, and repair. One of the criteria for vehicle replacement is that a vehicle must have at least 105,000 total miles. Four of the vehicles either pass this criteria now or will by the beginning of Fiscal 2008. As of September 2006, the vehicles and their respective current mileages are as follows: 2001 Ford Taurus - (100,499), 2001 Dodge Caravan - (107,003), 2002 Chevy Impala - (90,324), and 2002 Chevy Impala - (92,004).

The request is for 4 replacement vehicles: three mid-sized sedans (Chrysler Sebring - \$12,083 each) and one seven-passenger Mini Van (Dodge Caravan - \$16,840). (Two full-sized sedans are being replaced by mid-sized sedans in an attempt to save on gasoline costs.)

Without the replacement vehicles, the DOLIR likely would incur extremely high repair costs and operate vehicles that progressively would become more unsafe.

Department - Labor and Industrial Relations	Budget Unit <u>62601C</u>
Division - Director and Staff - Fleet Management	
DI Name - Replacement Vehicles	DI# 1625003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department's fleet manager continually monitors the use and overall condition of the 30-vehicle fleet. Since its formal establishment in 2002, the number of vehicles has been reduced by 21 percent. The percentage of dollars saved in operating the fleet as opposed to reimbursing employees for driving their own vehicles has steadily increased to over 30 percent. In achieving these positive results, however, an extremely high demand has been placed upon the vehicles. Therefore and in order to maintain such a successful fleet management program, the aging and overused equipment needs to be replaced during the upcoming fiscal year.

This decision item requests authorization to purchase vehicles using the DOLIR Administrative Fund, which is funded via transfers from General Revenue (5.57%), Workers' Compensation (13.92%), Crime Victims' Compensation (0.57%), Special Employment Security Fund (2.58%), and Federal Funds (77.36%). The Department will not request additional transfers to finance this decision item, it will be paid from its core transfer.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0					0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
560 - Motorized Equipment			53,089	0			53,089		
							0		
Total EE	<u>0</u>		<u>53,089</u>		<u>0</u>		<u>53,089</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>53,089</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>53,089</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 10

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Department - Labor and Industrial Relations				Budget Unit 62601C						
Division - Director and Staff - Fleet Management										
DI Name - Replacement Vehicles				DI# 1625003						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
560 - Motorized Equipment			53,089	0			53,089			
							0			
							0			
							0			
Total EE	0		53,089		0		53,089		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	53,089	0.0	0	0.0	53,089	0.0	0	

NEW DECISION ITEM
RANK: 7 OF 10

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Department - Labor and Industrial Relations
Division - Director and Staff - Fleet Management
DI Name - Replacement Vehicles DI# 1625003

Budget Unit 62601C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
4 Replacement Vehicles - 1625003								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	53,089	0.00	53,089	0.00
TOTAL - EE	0	0.00	0	0.00	53,089	0.00	53,089	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,089	0.00	\$53,089	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$53,089	0.00	\$53,089	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Labor and Industrial Relations
Division: Administration
Fiscal Year: 2008

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$16,840
Other		
Total		\$16,840

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.ia.mo.gov/gs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2007/08 Dodge Caravan

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

2001 Dodge Caravan VIN - 2B4GP44301R241602

(License Tag 21-0006M)

What is the current odometer reading of the vehicle being replaced? 107,003

What were the annual miles driven during the last fiscal year? 18,449

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive than reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department:	Labor and Industrial Relations
Division:	Administration
Fiscal Year:	2008

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,083
Other		
Total		\$12,083

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/gf/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2007/08 Chrysler Sebring

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

2002 Chevy Impala VIN - 2G1WF52E429215316

(License Tag 043-CCH)

What is the current odometer reading of the vehicle being replaced? 92,004

What were the annual miles driven during the last fiscal year? 16,998

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle will exceed OA's requirement for vehicle replacement - (7 years of age or over 105,000 mile

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive than reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Labor and Industrial Relations
Division: Administration
Fiscal Year: 2008

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,083
Other		
Total		\$12,083

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/gsfm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2007/08 Chrysler Sebring

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

2002 Chevy Impala VIN - 2G1WF52EX29218107

(License Tag 831-CTJ)

What is the current odometer reading of the vehicle being replaced? 90,324

What were the annual miles driven during the last fiscal year? 18,337

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle will exceed OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive than reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Labor and Industrial Relations
Division: Administration
Fiscal Year: 2008

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,083
Other		
Total		\$12,083

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.ia.mo.gov/gs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2007/08 Chrysler Sebring

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

2001 Ford Taurus VIN - 1FADP52221A232425

(License Tag 21-0003M)

What is the current odometer reading of the vehicle being replaced? 100,499

What were the annual miles driven during the last fiscal year? 15,932

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle will exceed OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive than reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

DIRECTOR AND STAFF

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DIRECTOR AND STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	157	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT OF LABOR RELATIONS ADMIN	2,687,364	68.24	2,926,197	66.50	2,829,484	66.50	2,657,068	60.50	60.50
UNEMPLOYMENT COMP ADMIN	85,795	0.00	59,267	2.00	1	0.00	1	0.00	0.00
WORKERS COMPENSATION	205	0.00	0	0.00	0	0.00	0	0.00	0.00
CRIME VICTIMS COMP FUND	4	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	2,773,525	68.24	2,985,464	68.50	2,829,485	66.50	2,657,069	60.50	60.50
EXPENSE & EQUIPMENT									
DEPT OF LABOR RELATIONS ADMIN	2,243,902	0.00	2,943,633	0.00	2,689,289	0.00	2,952,448	0.00	0.00
UNEMPLOYMENT COMP ADMIN	885,495	0.00	1,544,500	0.00	1,250,000	0.00	1,250,000	0.00	0.00
TOTAL - EE	3,129,397	0.00	4,488,133	0.00	3,939,289	0.00	4,202,448	0.00	0.00
PROGRAM-SPECIFIC									
DEPT OF LABOR RELATIONS ADMIN	95	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL - PD	95	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL	5,903,017	68.24	7,478,597	68.50	6,773,774	66.50	6,864,517	60.50	60.50
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	77,073	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,073	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	77,073	0.00	0.00
4 Replacement Vehicles - 1625003									
EXPENSE & EQUIPMENT									
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	53,089	0.00	53,089	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	53,089	0.00	53,089	0.00	0.00
TOTAL	0	0.00	0	0.00	53,089	0.00	53,089	0.00	0.00
GRAND TOTAL	\$5,903,017	68.24	\$7,478,597	68.50	\$6,826,863	66.50	\$6,994,679	60.50	60.50

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request				
	GR	Federal	Other	Total	
PS	0	2,829,485	0	2,829,485	E
EE	0	3,939,289	0	3,939,289	E
PSD	0	5,000	0	5,000	
TRF	0	0	0	0	
Total	0	6,773,774	0	6,773,774	

FTE	0.00	66.50	0.00	66.50
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Est. Fringe	0	1,385,316	0	1,385,316
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	2,657,069	0	2,657,069	
EE	0	4,202,448	0	4,202,448	
PSD	0	5,000	0	5,000	
TRF	0	0	0	0	
Total	0	6,864,517	0	6,864,517	

FTE	0.00	60.50	0.00	60.50
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Est. Fringe	0	1,300,901	0	1,300,901
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Director and Staff provides support functions to the various departmental agencies; including administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis. The cost of these administrative functions is shared among the programs within the department that benefit from these services through the Administrative Fund Transfer. The FY 2008 core request includes core reductions of \$588,579 and 2.0 FTEs and a core transfer to OA Facilities Management, Design & Construction of \$116,2449 and various core reallocations to better reflect planned expenditures and improve efficiency.

The DOLIR Administrative Fund is classified by OA as a federal fund; however, funding sources via transfer are: General Revenue \$625,563 (5.80%); Workers' Comp \$1,564,248 (16.30%); Crime Victims' Comp \$64,380 (0.70%); Special Employment Security \$290,061 (1.92%); and Federal funds \$8,694,374 (74.05%). The Administrative Fund Transfer Core Requests appear later in the Budget Request. Amounts transferred include monies to pay salaries, employee fringe benefits and expense & equipment of ITSD staff paid from this fund but budgeted in Office of Administration (OA). In addition, this fund pays to OA, Facilities Management, Design and Construction fees for the operation of their state-owned buildings, which appear in a different house bill.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

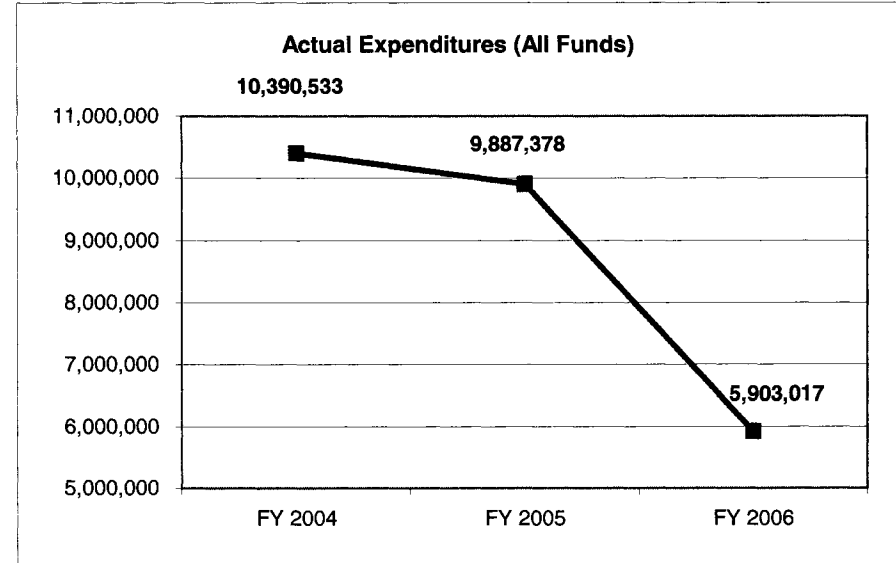
CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	17,334,642	16,440,938	9,868,959	7,478,597
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	17,334,642	16,440,938	9,868,959	N/A
Actual Expenditures (All Funds)	10,390,533	9,887,378	5,903,017	N/A
Unexpended (All Funds)	6,944,109	6,553,560	3,965,942	N/A
Unexpended, by Fund:				
General Revenue	0	0	3	N/A
Federal	6,918,227	6,553,459	3,965,873	N/A
Other	25,882	99	66	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Expenditures decreased due to the termination/retirement of 5.0 FTEs in April 2005 and due to other cost-saving measures. The 5.0 vacant positions were not filled and have been reduced in the FY 2007 budget.
- (2) The appropriations and expenditures decreased due to the core transfer of the centralized IT section (\$5,697,916) to OA.
- (3) The appropriations decreased due to the core transfer of the department's facilities staff and related building operational costs (\$226,430). Additional appropriation authority was also transferred to OA ITSD, \$1,435,939. The Director & Staff also voluntarily reduced its core by over \$700,000.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	68.50	0	2,985,464	0	2,985,464	
		EE	0.00	0	4,488,133	0	4,488,133	
		PD	0.00	0	5,000	0	5,000	
		Total	68.50	0	7,478,597	0	7,478,597	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#1117]	EE	0.00	0	(138,100)	0	(138,100)	To reduce appropriation by amount of one-time appropriation for vehicle replacements.
Transfer Out	[#1123]	EE	0.00	0	(116,244)	0	(116,244)	Core transfer to OA FMDC for facilities management costs.
Core Reduction	[#1110]	PS	(2.00)	0	(59,266)	0	(59,266)	Core reduction of unfunded vacant federal positions. DOLIR retained \$1 E PS to allow it to accept any additional federal funds distributed to it.
Core Reduction	[#1113]	EE	0.00	0	(294,500)	0	(294,500)	Core reduction of unfunded federal Expense & Equipment appropriation.
Core Reduction	[#1200]	PS	0.00	0	(96,713)	0	(96,713)	To reduce PS core for print shop staff positions eliminated. FTE's reallocated.
NET DEPARTMENT CHANGES			(2.00)	0	(704,823)	0	(704,823)	
DEPARTMENT CORE REQUEST								
		PS	66.50	0	2,829,485	0	2,829,485	
		EE	0.00	0	3,939,289	0	3,939,289	
		PD	0.00	0	5,000	0	5,000	
		Total	66.50	0	6,773,774	0	6,773,774	

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	[#3005] EE	0.00	0	90,743	0	90,743	From OA employee benefits for OA mail consolidation services
Core Reduction	[#2451] PS	(6.00)	0	0	0	0	OA mail consolidation
Core Reallocation	[#2451] PS	0.00	0	(172,416)	0	(172,416)	OA mail consolidation
Core Reallocation	[#2451] EE	0.00	0	172,416	0	172,416	OA mail consolidation
NET GOVERNOR CHANGES		(6.00)	0	90,743	0	90,743	
GOVERNOR'S RECOMMENDED CORE							
	PS	60.50	0	2,657,069	0	2,657,069	
	EE	0.00	0	4,202,448	0	4,202,448	
	PD	0.00	0	5,000	0	5,000	
Total		60.50	0	6,864,517	0	6,864,517	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62601C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Director and Staff		DIVISION: Director and Staff	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
The Director and Staff is requesting 20% flexibility within Fund 0122 (Approps 1869 and 1870). The Department is involved in multiple state consolidation efforts. Services previously provided by department staff may be performed by staff from other departments which would be pulled from E&E.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	\$567,632 from PS to E&E; \$589,727 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$0		To meet payroll and avoid layoffs, or unexpected costs.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,556	1.00	24,507	1.00	23,161	1.00	23,161	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,233	1.00	55,407	2.00	29,245	1.00	29,245	1.00
ADMIN OFFICE SUPPORT ASSISTANT	94,624	3.41	157,498	5.00	109,030	4.00	109,030	4.00
SR OFC SUPPORT ASST (STENO)	0	0.00	29,424	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	49,279	2.00	49,279	2.00	49,279	2.00
SR OFC SUPPORT ASST (KEYBRD)	50,742	2.12	50,186	2.00	78,925	3.00	78,925	3.00
MAILING EQUIPMENT OPER	25,860	1.00	27,934	1.00	55,398	2.00	0	0.00
MAIL ROOM SPV	34,416	1.00	36,833	1.00	36,870	1.00	0	0.00
PRINTING SERVICES TECH II	79,332	3.00	83,545	3.00	56,337	2.00	0	0.00
PRINTING SERVICES TECH III	64,008	2.00	67,608	2.00	34,287	1.00	0	0.00
PRINTING SERVICES TECH IV	33,792	1.00	36,184	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	36,534	0.92	40,860	1.00	43,754	1.00	43,754	1.00
PROCUREMENT OFCR II	44,508	1.00	46,288	1.00	47,673	1.00	47,673	1.00
OFFICE SERVICES COOR I	45,384	1.00	48,239	1.00	48,612	1.00	48,612	1.00
ACCOUNT CLERK II	13,888	0.63	28,384	1.00	23,916	1.00	23,916	1.00
ACCOUNTANT I	112,403	3.39	140,579	4.00	137,229	4.00	137,229	4.00
ACCOUNTANT II	74,284	2.17	73,992	2.00	71,785	2.00	71,785	2.00
ACCOUNTANT III	50,941	1.21	46,288	1.00	42,086	1.00	42,086	1.00
BUDGET ANAL II	31,392	1.00	40,860	1.00	0	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	40,504	1.00	40,504	1.00
PERSONNEL OFCR II	48,300	1.00	50,232	1.00	50,232	1.00	50,232	1.00
HUMAN RELATIONS OFCR II	41,916	1.00	46,288	1.00	44,904	1.00	44,904	1.00
PERSONNEL ANAL I	35,733	1.00	38,243	1.00	37,896	1.00	37,896	1.00
PERSONNEL ANAL II	42,756	1.00	44,466	1.00	44,464	1.00	44,464	1.00
RESEARCH ANAL II	36,444	1.00	40,364	1.00	39,033	1.00	39,033	1.00
RESEARCH ANAL IV	48,300	1.00	50,232	1.00	50,232	1.00	50,232	1.00
PUBLIC INFORMATION ADMSTR	52,452	1.00	54,550	1.00	54,552	1.00	54,552	1.00
TRAINING TECH III	48,300	1.00	50,232	1.00	50,232	1.00	50,232	1.00
EXECUTIVE I	29,731	1.08	62,204	2.00	28,712	1.00	28,712	1.00
PERSONNEL CLERK	29,783	1.00	31,454	1.00	31,320	1.00	31,320	1.00
MANAGEMENT ANAL II ES	43,584	1.00	46,367	1.00	46,684	1.00	46,684	1.00
ADMINISTRATIVE ANAL II	62,528	1.70	79,689	2.00	75,235	2.00	75,235	2.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
ADMINISTRATIVE ANAL III	42,756	1.00	44,466	1.00	45,806	1.00	45,806	1.00
MAINTENANCE WORKER II	79,284	3.01	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	37,320	1.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	63,323	2.87	72,775	3.00	68,840	3.00	47,096	2.00
REFRIGERATION MECHANIC I	33,423	1.01	0	0.00	0	0.00	0	0.00
CARPENTER	30,812	1.02	0	0.00	0	0.00	0	0.00
GRAPHICS SPV	40,080	1.00	43,522	1.00	42,939	1.00	42,939	1.00
FACILITIES OPERATIONS MGR B2	32,147	0.71	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	46,356	1.00	48,210	1.00	49,662	1.00	49,662	1.00
FISCAL & ADMINISTRATIVE MGR B2	55,848	1.00	58,082	1.00	58,080	1.00	58,080	1.00
FISCAL & ADMINISTRATIVE MGR B3	63,396	1.00	65,932	1.00	65,928	1.00	65,928	1.00
HUMAN RESOURCES MGR B2	110,491	2.00	117,083	2.00	114,996	2.00	114,996	2.00
RESEARCH MANAGER B2	52,452	1.00	54,550	1.00	54,552	1.00	54,552	1.00
STATE DEPARTMENT DIRECTOR	95,608	0.99	100,926	1.00	100,926	1.00	100,926	1.00
DEPUTY STATE DEPT DIRECTOR	92,028	1.00	95,709	1.00	95,712	1.00	95,712	1.00
DESIGNATED PRINCIPAL ASST DEPT	117,729	2.10	112,220	2.00	156,684	3.00	156,684	3.00
LEGAL COUNSEL	229,911	3.67	261,019	4.00	261,019	4.00	261,019	4.00
CLERK	1,934	0.06	15,867	0.50	15,867	0.50	15,867	0.50
SPECIAL ASST OFFICE & CLERICAL	105,742	3.16	128,850	3.00	128,850	4.00	161,070	5.00
BENEFITS	86,161	0.00	88,037	0.00	88,037	0.00	88,037	0.00
TOTAL - PS	2,773,525	68.24	2,985,464	68.50	2,829,485	66.50	2,657,069	60.50
TRAVEL, IN-STATE	13,874	0.00	60,000	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	12,190	0.00	25,000	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	205,658	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,076,949	0.00	2,138,900	0.00	1,554,289	0.00	1,554,289	0.00
PROFESSIONAL DEVELOPMENT	68,532	0.00	135,000	0.00	125,000	0.00	125,000	0.00
COMMUNICATION SERV & SUPP	214,520	0.00	395,000	0.00	270,000	0.00	270,000	0.00
PROFESSIONAL SERVICES	537,945	0.00	400,000	0.00	850,000	0.00	1,113,159	0.00
JANITORIAL SERVICES	70,022	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	759,473	0.00	781,963	0.00	950,000	0.00	950,000	0.00
COMPUTER EQUIPMENT	78,663	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,040	0.00	288,700	0.00	0	0.00	0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
OFFICE EQUIPMENT	2,573	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	4,130	0.00	68,570	0.00	10,000	0.00	10,000	0.00
PROPERTY & IMPROVEMENTS	2,611	0.00	20,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	10,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,296	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	16,215	0.00	65,000	0.00	30,000	0.00	30,000	0.00
REBILLABLE EXPENSES	43,706	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - EE	3,129,397	0.00	4,488,133	0.00	3,939,289	0.00	4,202,448	0.00
REFUNDS	95	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	95	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$5,903,017	68.24	\$7,478,597	68.50	\$6,773,774	66.50	\$6,864,517	60.50
GENERAL REVENUE	\$157	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,902,651	68.24	\$7,478,597	68.50	\$6,773,774	66.50	\$6,864,517	60.50
OTHER FUNDS	\$209	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

38

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (mailing, forms, supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2008 is cost allocated as follows: General Revenue (6.63%); Workers' Compensation (18.74%); Crime Victim's Compensation Fund (0.88%); and federal (73.75%). The Department also transfers monies from the programs that receive direct services from the administrative sections, including General Revenue, Workers' Comp, Crime Victims' Comp, Special Employment Security and Federal funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

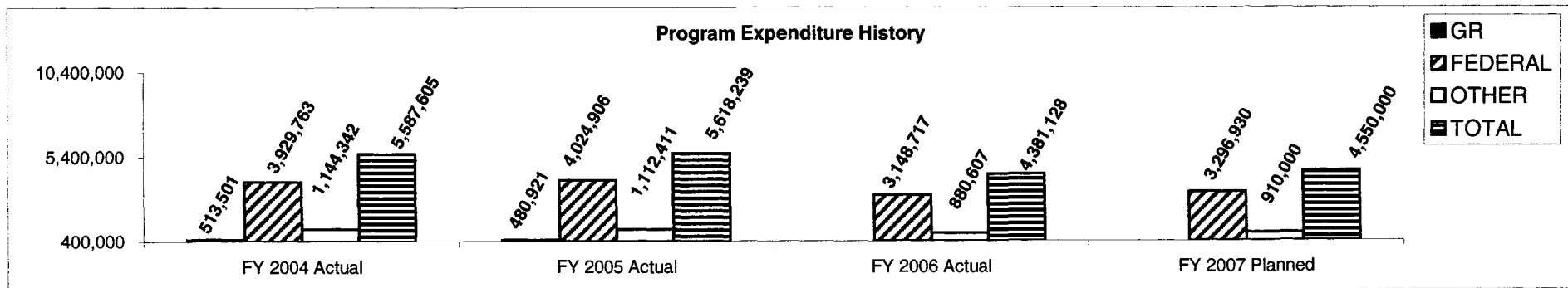
3. Are there federal matching requirements? If yes, please explain.

While the structure of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the Department.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations

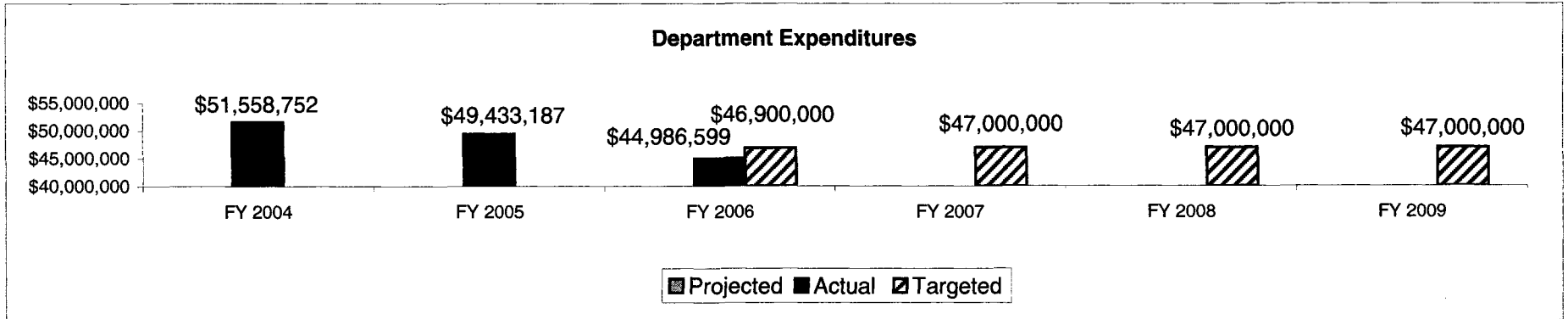
Program Name: Administration

Program is found in the following core budget(s): Director and Staff

6. What are the sources of the "Other" funds?

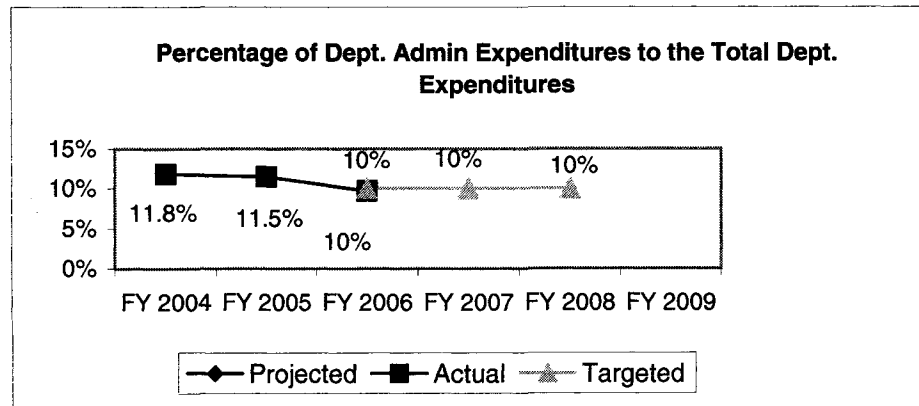
Workers' Compensation Fund (0652), Crime Victims' Compensation Fund (0681) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.

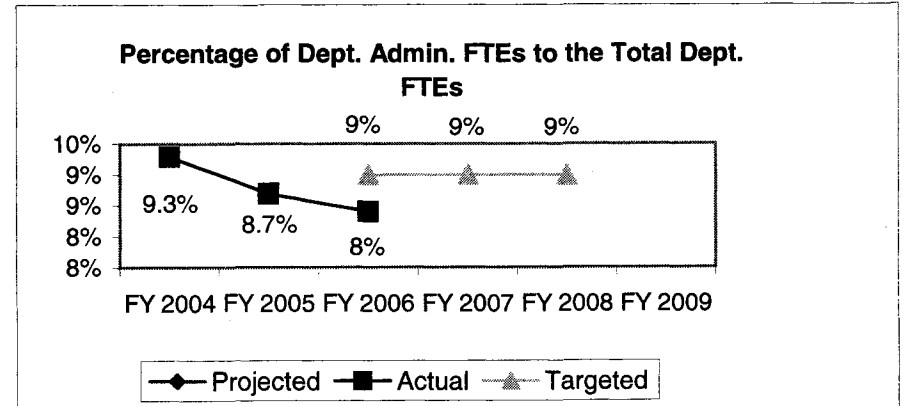


This is a new measure, therefore no data is available prior to fiscal year 2004. In addition, no projections were made in fiscal years 2004 and 2005.

7b. Provide an efficiency measure.



No projections were made for fiscal years 2004 and 2005.



No projections were made for fiscal years 2004 and 2005.

PROGRAM DESCRIPTION

40

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of department employees	N/A	1,040	N/A	1,036	1,030	987	1,000	963	963

7d. Provide a customer satisfaction measure, if available.

N/A

ADMINISTRATIVE FUND TRANSFERS

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
admin transfer for COLA - 1625006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,389	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	1,638	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	69,429	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	18,058	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	848	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	96,362	0.00
TOTAL	0	0.00	0	0.00	0	0.00	96,362	0.00
CORE								
FUND TRANSFERS								
GENERAL REVENUE	677,330	0.00	612,405	0.00	367,314	0.00	367,314	0.00
DIV OF LABOR STANDARDS FEDERAL	83,563	0.00	112,403	0.00	67,448	0.00	67,448	0.00
UNEMPLOYMENT COMP ADMIN	7,261,702	0.00	8,585,071	0.00	5,138,978	0.00	5,138,978	0.00
WORKERS COMPENSATION	1,841,687	0.00	1,601,648	0.00	1,028,431	0.00	1,028,431	0.00
CRIME VICTIMS COMP FUND	64,172	0.00	66,080	0.00	41,918	0.00	41,918	0.00
SPECIAL EMPLOYMENT SECURITY	390,061	0.00	290,061	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	10,318,515	0.00	11,267,668	0.00	6,844,089	0.00	6,844,089	0.00
TOTAL	10,318,515	0.00	11,267,668	0.00	6,844,089	0.00	6,844,089	0.00
GRAND TOTAL	\$10,318,515	0.00	\$11,267,668	0.00	\$6,844,089	0.00	\$6,940,451	0.00

CORE DECISION ITEM

4 2

Department	Department of Labor and Industrial Relations			Budget Unit	62602C		
Division	Director and Staff						
Core -	Administrative Fund Transfers						

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	367,314	5,206,426	1,270,349	6,844,089
Total	367,314	5,206,426	1,270,349	6,844,089

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652), Special Employment Security Fund (0949) and Crime Victims' Compensation (Fund 0681).

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	367,314	5,206,426	1,270,349	6,844,089
Total	367,314	5,206,426	1,270,349	6,844,089

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652), Special Employment Security Fund (0949) and Crime Victims' Compensation (Fund 0681).

2. CORE DESCRIPTION

The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its five funding sources: General Revenue, Federal, Workers' Compensation, Crime Victims' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 75%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than four-line entries, which were entered when costs were allocated over four funds for each transaction.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

CORE DECISION ITEM

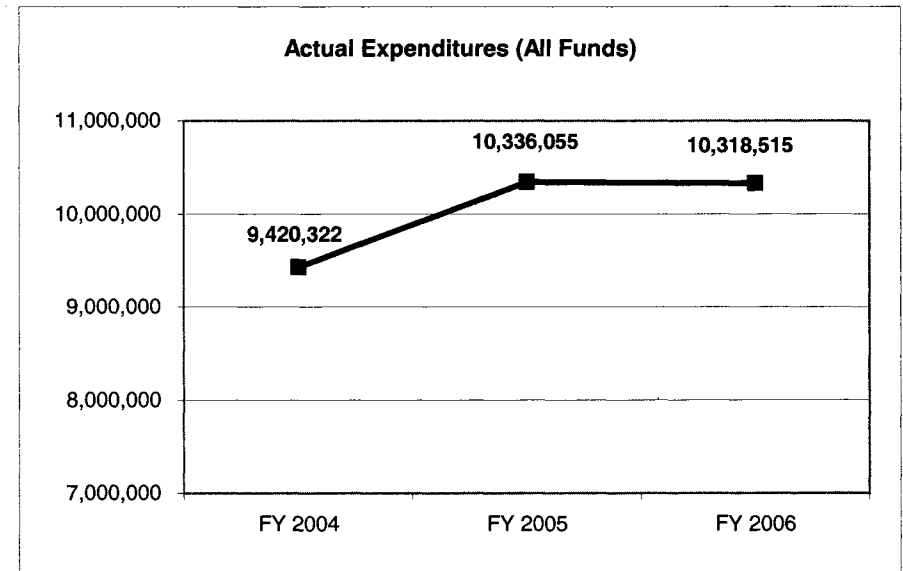
43

Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfers		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	18,329,902	16,340,981	13,654,073	11,267,668
Less Reverted (All Funds)	(13,601)	(1,368)	0	N/A
Budget Authority (All Funds)	18,316,301	16,339,613	13,654,073	N/A
Actual Expenditures (All Funds)	9,420,322	10,336,055	10,318,515	N/A
Unexpended (All Funds)	8,895,979	6,003,558	3,335,558	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,788,795	5,146,878	3,076,977	N/A
Other	1,107,184	856,680	258,581	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) - The FY 2005 Beginning fund balance was \$213,448, nearly \$800,000 less than the previous year. Administrative Fund PS and Fringe Benefit costs increased around \$258,000 due to the \$1,200 per employee salary increase. Total Director and Staff PS and E&E expenditures were \$9,887,378.

(2) - Excess appropriation authority was reduced.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	612,405	8,697,474	1,957,789	11,267,668	
		Total	0.00	612,405	8,697,474	1,957,789	11,267,668	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#1161]	TRF	0.00	0	(771,832)	(90,061)	(861,893)	Core reduction of Special Employment Security Fund and Federal Fund transfers to comply with DOLIR cost allocation plan.
Core Reallocation	[#1142]	TRF	0.00	(236,140)	(2,626,743)	(698,803)	(3,561,686)	To establish transfer authority for amounts needed to pay for OA services from the DOLIR Administrative Fund.
NET DEPARTMENT CHANGES			0.00	(236,140)	(3,398,575)	(788,864)	(4,423,579)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	367,314	5,206,426	1,270,349	6,844,089	
		Total	0.00	367,314	5,206,426	1,270,349	6,844,089	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	367,314	5,206,426	1,270,349	6,844,089	
		Total	0.00	367,314	5,206,426	1,270,349	6,844,089	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS	10,318,515	0.00	11,267,668	0.00	6,844,089	0.00	6,844,089	0.00
TOTAL - TRF	10,318,515	0.00	11,267,668	0.00	6,844,089	0.00	6,844,089	0.00
GRAND TOTAL	\$10,318,515	0.00	\$11,267,668	0.00	\$6,844,089	0.00	\$6,844,089	0.00
GENERAL REVENUE	\$677,330	0.00	\$612,405	0.00	\$367,314	0.00	\$367,314	0.00
FEDERAL FUNDS	\$7,345,265	0.00	\$8,697,474	0.00	\$5,206,426	0.00	\$5,206,426	0.00
OTHER FUNDS	\$2,295,920	0.00	\$1,957,789	0.00	\$1,270,349	0.00	\$1,270,349	0.00

Department Labor and Industrial Relations
Division Director and Staff
DI Name Pay Plan Transfer with Fringes 1625002

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	6,389	71,067	18,906	96,362
Total	6,389	71,067	18,906	96,362

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Director and Staff pays its Personal Services expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation and Crime Victims' Compensation funds. Besides transferring the monies for Personal Services, the Department must also transfer monies necessary to cover the related fringe benefit costs. The Pay Plan increases the Personal Services costs of the Director and Staff by \$ 77,071, which must be transferred into the Administrative Fund from the Department's various funding sources. In addition, there will be increased fringe benefits of \$ 19,291 which must also be transferred for a total transfer of \$ 96,362.

Department	Labor and Industrial Relations
Division	Director and Staff
DI Name	Pay Plan Transfer with Fringes
	1625002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration, Division of Budget and Planning calculated the 4% General Structure adjustment which totaled approximately \$162,000 for the Director and Staff and the IT Service Division. See the Decision Item under *Department Wide* for the Department portion. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 20.44%. The amount needed for fringes benefits would be \$33,100.

The transfer by fund source would be calculated as follows: General Revenue \$14,700 (7.54%), DLS Federal \$3,100 (1.56%), Workers' Compensation \$37,400 (19.16%) and Crime Victims' Compensation \$1,700 (0.85%). The percentages represent each fund's share of the DOLIR Administrative Fund Transfer.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		6,389	71,067	18,906	18,906	
Total TRANS		0	0	0	0	0	6,389	71,067	18,906	96,362	0
Grand Total		0	0	0	0	0	6,389	71,067	18,906	96,362	0

Department Labor and Industrial Relations
Division Director and Staff
DI Name Pay Plan Transfer with Fringes 1625002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A - Financing mechanism only.

6b. Provide an efficiency measure.

N/A - Financing mechanism only.

6c. Provide the number of clients/individuals served, if applicable.

N/A - Financing mechanism only.

6d. Provide a customer satisfaction measure, if available.

N/A - Financing mechanism only.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
admin transfer for COLA - 1625006								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	96,362	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	96,362	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$96,362	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,389	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$71,067	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,906	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
admin transfer for COLA - 1625006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,209	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	823	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	34,871	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	9,070	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	426	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	48,399	0.00
TOTAL	0	0.00	0	0.00	0	0.00	48,399	0.00
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	236,140	0.00	236,140	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	60,548	0.00	60,548	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	2,566,195	0.00	2,566,195	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	667,460	0.00	667,460	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	31,343	0.00	31,343	0.00
TOTAL - TRF	0	0.00	0	0.00	3,561,686	0.00	3,561,686	0.00
TOTAL	0	0.00	0	0.00	3,561,686	0.00	3,561,686	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,561,686	0.00	\$3,610,085	0.00

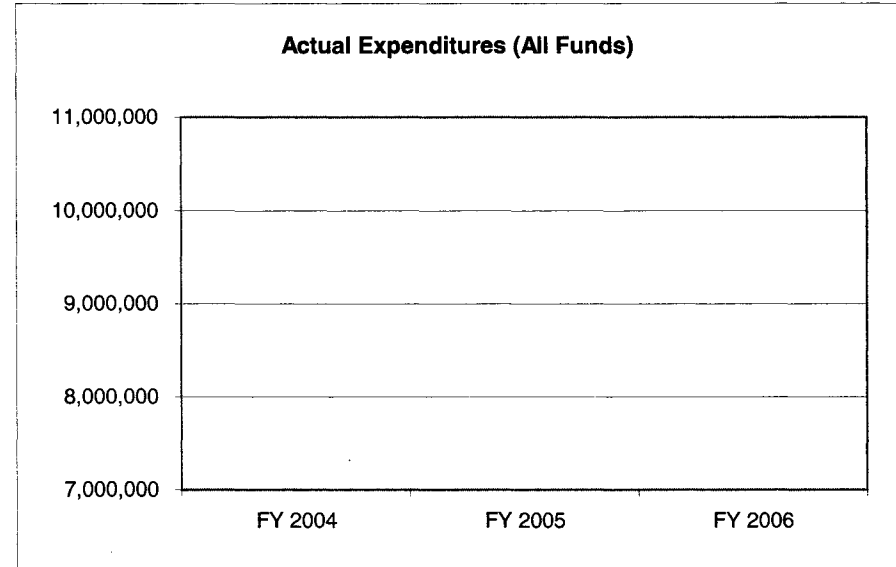
CORE DECISION ITEM

Department	Department of Labor and Industrial Relations				Budget Unit	62603C			
Division	Director and Staff								
Core -	Admin Fund Transfers for OA Services								
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	236,140	2,626,743	698,803	3,561,686	TRF	236,140	2,626,743	698,803	3,561,686
Total	236,140	2,626,743	698,803	3,561,686	Total	236,140	2,626,743	698,803	3,561,686
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Workers' Compensation Fund (0652) and Crime Victims' Compensation (Fund 0681).				Other Funds:	Workers' Compensation Fund (0652) and Crime Victims' Compensation (Fund 0681).			
2. CORE DESCRIPTION									
<p>The OA, ITSD DOLIR pays some of its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. OA ITSD Personal Services, Fringe Benefit and Expense & Equipment appropriations are expected to be \$3,219,012. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Crime Victims' Compensation funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.</p> <p>The transfers include amounts necessary to meet required OA ITSD fringe benefit transfers for the fund, which appear in HB 5.</p> <p>In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational cost. The Department expects charges of \$342,674 in FY 2008.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Administration									

Department	Department of Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
Core -	Admin Fund Transfers for OA Services		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES: FY 2008 is the first year that the transfers for OA costs were separately appropriated. Previously any charges were included in the Administrative Fund Transfer appropriation for the Department's use.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1146] TRF	0.00	236,140	2,626,743	698,803	3,561,686	Core reallocation of DOLIR Fund transfers to account for monies needed to pay for OA services.
NET DEPARTMENT CHANGES		0.00	236,140	2,626,743	698,803	3,561,686	
DEPARTMENT CORE REQUEST							
	TRF	0.00	236,140	2,626,743	698,803	3,561,686	
	Total	0.00	236,140	2,626,743	698,803	3,561,686	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	236,140	2,626,743	698,803	3,561,686	
	Total	0.00	236,140	2,626,743	698,803	3,561,686	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	3,561,686	0.00	3,561,686	0.00
TOTAL - TRF	0	0.00	0	0.00	3,561,686	0.00	3,561,686	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,561,686	0.00	\$3,561,686	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$236,140	0.00	\$236,140	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,626,743	0.00	\$2,626,743	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$698,803	0.00	\$698,803	0.00

Department Labor and Industrial Relations
Division Director and Staff
DI Name Pay Plan Transfer with Fringes **1625002**

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	3,209	35,694	9,496	48,399
Total	3,209	35,694	9,496	48,399
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The IT Service Division will pay a portion of its Personal Services expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation and Crime Victims' Compensation funds. Besides transferring the monies for Personal Services, the Department must also transfer monies necessary to cover the related fringe benefit costs. The Pay Plan increases the Personal Services costs of the ITSD - DOLIR by \$ 38,710, which must be transferred into the Administrative Fund from the Department's various funding sources. In addition, there will be increased fringe benefits of \$ 9,689 which must also be transferred for a total transfer of \$ 48,399.

Department Labor and Industrial Relations
Division Director and Staff
DI Name Pay Plan Transfer with Fringes **1625002**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration, Division of Budget and Planning calculated the 4% General Structure adjustment which totaled approximately \$162,000 for the Director and Staff and the IT Service Division. See the Decision Item under *Department Wide* for the Department portion. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 20.44%. The amount needed for fringes benefits would be \$33,100.

The transfer by fund source would be calculated as follows: General Revenue \$14,700 (7.54%), DLS Federal \$3,100 (1.56%), Workers' Compensation \$37,400 (19.16%) and Crime Victims' Compensation \$1,700 (0.85%). The percentages represent each fund's share of the DOLIR Administrative Fund Transfer.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		3,209	35,694	9,496	9,496	
Total TRANS		0	0	0	0	0	3,209	35,694	9,496	48,399	0
Grand Total		0	0	0	0	0	3,209	35,694	9,496	48,399	0

Department Labor and Industrial Relations

Division Director and Staff

DI Name Pay Plan Transfer with Fringes 1625002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A - Financing mechanism only.

6b. Provide an efficiency measure.

N/A - Financing mechanism only.

6c. Provide the number of clients/individuals served, if applicable.

N/A - Financing mechanism only.

6d. Provide a customer satisfaction measure, if available.

N/A - Financing mechanism only.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
admin transfer for COLA - 1625006								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	48,399	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	48,399	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,399	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,209	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$35,694	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,496	0.00

LABOR AND INDUSTRIAL RELATIONS COMMISSION

LABOR AND INDUSTRIAL RELATIONS COMMISSION

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,308	0.10	57,119	1.41	63,487	1.41	63,487	1.41
UNEMPLOYMENT COMP ADMIN	277,791	4.62	320,113	6.72	415,225	8.67	415,225	8.67
WORKERS COMPENSATION	421,485	7.84	461,437	7.87	359,957	5.92	359,957	5.92
TOTAL - PS	704,584	12.56	838,669	16.00	838,669	16.00	838,669	16.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	447	0.00	17,048	0.00	11,171	0.00	11,171	0.00
UNEMPLOYMENT COMP ADMIN	33,940	0.00	53,460	0.00	73,061	0.00	73,061	0.00
WORKERS COMPENSATION	29,712	0.00	77,061	0.00	63,337	0.00	63,337	0.00
TOTAL - EE	64,099	0.00	147,569	0.00	147,569	0.00	147,569	0.00
TOTAL	768,683	12.56	986,238	16.00	986,238	16.00	986,238	16.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,905	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	12,457	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	10,799	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,161	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,161	0.00
GRAND TOTAL	\$768,683	12.56	\$986,238	16.00	\$986,238	16.00	\$1,011,399	16.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	42,838	1.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	42,838	1.16	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,706	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,706	0.00	0	0.00	0	0.00	0	0.00
TOTAL	52,544	1.16	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$52,544	1.16	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

61

Department	Department of Labor and Industrial Relations
Division	Labor Industrial Relations Commission
Core -	Administration

Budget Unit 63701C**1. CORE FINANCIAL SUMMARY**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	63,487	415,225	359,957	838,669
EE	11,171	73,061	63,337	147,569
PSD	0	0	0	0
TRF	0	0	0	0
Total	74,658	488,286	423,294	986,238
FTE	1.41	8.67	5.92	16.00

Est. Fringe	31,083	203,294	176,235	410,612
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	63,487	415,225	359,957	838,669
EE	11,171	73,061	63,337	147,569
PSD	0	0	0	0
TRF	0	0	0	0
Total	74,658	488,286	423,294	986,238
FTE	1.41	8.67	5.92	16.00

Est. Fringe	31,083	203,294	176,235	410,612
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, crime victims' compensation case, tort victims' compensation cases, and objections to prevailing wage determinations. Pursuant to Executive Order 05-16, the LIRC also has assumed all the duties previously assigned to the State Board of Mediation in administering the Public Sector Labor Law. In connection with its duties, the LIRC holds hearings, determines appropriate bargaining units of many public employees and conducts elections to determine whether and by which unions such employees will be represented, and renders written opinions and certifications. The LIRC decisions and opinions are subject to review by the Supreme Court and courts of lesser appellate jurisdiction. The LIRC is charged with the responsibility to approve the administrative rules under which the Department and its Divisions operate. Core funding is necessary to meet statutory mandates.

3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review
Public Sector Bargaining

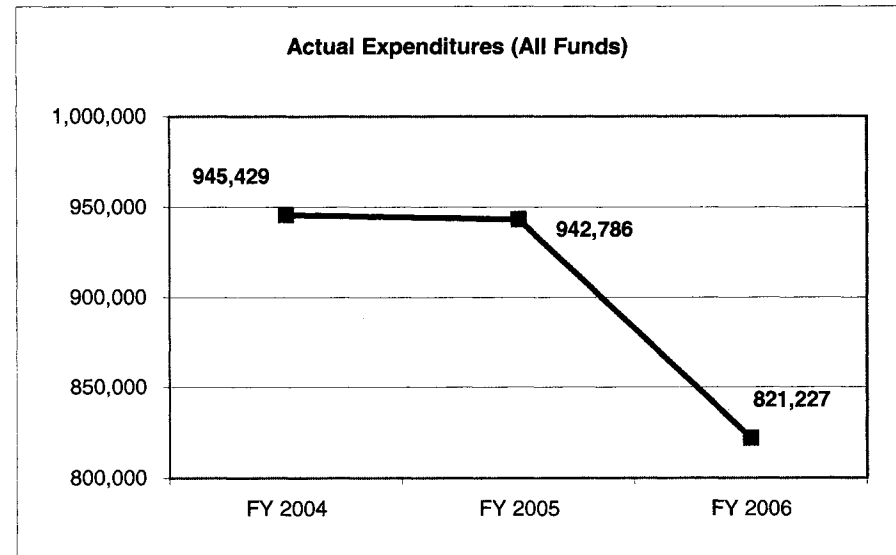
CORE DECISION ITEM

62

Department	Department of Labor and Industrial Relations	Budget Unit	63701C
Division	Labor Industrial Relations Commission		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,029,151	1,033,231	965,692	986,238
Less Reverted (All Funds)	(4,395)	(10,714)	(3,406)	N/A
Budget Authority (All Funds)	1,024,756	1,022,517	962,286	N/A
Actual Expenditures (All Funds)	945,429	942,786	821,227	N/A
Unexpended (All Funds)	79,327	79,731	141,059	N/A
Unexpended, by Fund:				
General Revenue	1,922	1,520	4,000	N/A
Federal	36,841	37,943	68,871	N/A
Other	40,564	40,268	68,188	N/A
	*	(1) *	(2) *	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Actual 2005 expenditures increased from FY 2004 as a result of the statewide pay plan of \$1,200 per employee. With 13.85 actual employees during FY 2005, the LIRC would have a \$16,620 increase in expenditures as a result of the pay plan.

(2) By Executive Order 05-16, Governor Blunt, using the powers granted him in the Omnibus State Reorganization Act of 1974, transferred all the powers, duties, and functions of the State Board of Mediation to the Labor and Industrial Relations Commission. In FY 2006, the LIRC will be paying Mediation costs from appropriations assigned to the State Board of Mediation. In FY 2007, these appropriations of 1.20 FTE and a total of \$58,990 appropriation authority are reallocated to the LIRC.

* We have added the actual Appropriations, Reversions, and Expenditures of the Board of Mediation to FY2004 thru 2006.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.00	57,119	320,113	461,437	838,669	
	EE	0.00	17,048	53,460	77,061	147,569	
	Total	16.00	74,167	373,573	538,498	986,238	
DEPARTMENT CORE REQUEST							
	PS	16.00	63,487	415,225	359,957	838,669	
	EE	0.00	11,171	73,061	63,337	147,569	
	Total	16.00	74,658	488,286	423,294	986,238	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	63,487	415,225	359,957	838,669	
	EE	0.00	11,171	73,061	63,337	147,569	
	Total	16.00	74,658	488,286	423,294	986,238	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor and Industrial Relations Commission		DIVISION: Labor and Industrial Relations Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
The Labor and Industrial Relations Commission is requesting 20% flexibility of Fund 0101 (Approps 3092 and 3093). Services previously provided by department staff may be performed by staff from other departments which would be pulled from E&E.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	\$11,424 from PS to E&E; \$3,410 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was not used.		To meet payroll and avoid layoffs, or unexpected costs.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
SR OFC SUPPORT ASST (STENO)	3,528	0.15	20,280	1.00	20,280	1.00	20,280	1.00
EXECUTIVE I	0	0.00	33,284	1.00	33,288	1.00	33,288	1.00
LEGAL COUNSEL	154,939	2.88	172,423	3.31	172,420	3.31	172,420	3.31
CHIEF COUNSEL	35,845	0.53	70,850	1.00	70,359	1.00	70,359	1.00
COMMISSION MEMBER	190,459	2.00	198,077	2.00	198,076	2.00	198,076	2.00
COMMISSION CHAIRMAN	95,229	1.00	99,038	1.00	99,038	1.00	99,038	1.00
CLERK	0	0.00	5,200	0.48	5,200	0.48	5,200	0.48
SPECIAL ASST OFFICE & CLERICAL	173,940	5.00	186,847	5.21	187,338	5.21	187,338	5.21
PRINCIPAL ASST BOARD/COMMISSON	50,644	1.00	52,670	1.00	52,670	1.00	52,670	1.00
TOTAL - PS	704,584	12.56	838,669	16.00	838,669	16.00	838,669	16.00
TRAVEL, IN-STATE	3,367	0.00	17,327	0.00	17,327	0.00	17,327	0.00
TRAVEL, OUT-OF-STATE	2,272	0.00	10,700	0.00	10,700	0.00	10,700	0.00
SUPPLIES	29,631	0.00	83,581	0.00	63,581	0.00	63,581	0.00
PROFESSIONAL DEVELOPMENT	2,858	0.00	11,328	0.00	16,328	0.00	16,328	0.00
COMMUNICATION SERV & SUPP	5,633	0.00	10,232	0.00	10,232	0.00	10,232	0.00
PROFESSIONAL SERVICES	17,110	0.00	2,550	0.00	17,550	0.00	17,550	0.00
M&R SERVICES	3,111	0.00	3,483	0.00	3,983	0.00	3,983	0.00
OFFICE EQUIPMENT	0	0.00	2,952	0.00	1,452	0.00	1,452	0.00
OTHER EQUIPMENT	100	0.00	2,800	0.00	3,800	0.00	3,800	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,010	0.00	1,010	0.00	1,010	0.00
MISCELLANEOUS EXPENSES	17	0.00	1,396	0.00	1,396	0.00	1,396	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	64,099	0.00	147,569	0.00	147,569	0.00	147,569	0.00
GRAND TOTAL	\$768,683	12.56	\$986,238	16.00	\$986,238	16.00	\$986,238	16.00
GENERAL REVENUE	\$5,755	0.10	\$74,167	1.41	\$74,658	1.41	\$74,658	1.41
FEDERAL FUNDS	\$311,731	4.62	\$373,573	6.72	\$488,286	8.67	\$488,286	8.67
OTHER FUNDS	\$451,197	7.84	\$538,498	7.87	\$423,294	5.92	\$423,294	5.92

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	32,004	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	10,834	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	42,838	1.16	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,641	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,088	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	881	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,717	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,379	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,706	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$52,544	1.16	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$52,544	1.16	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; and Prevailing Wage Objections, Chapter 290.

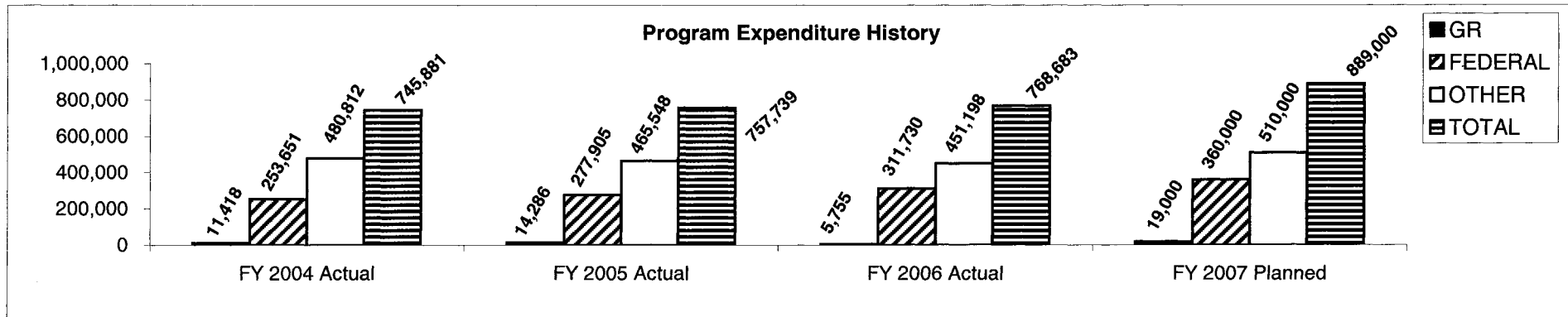
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Workers' Compensation Fund (Fund 0652)

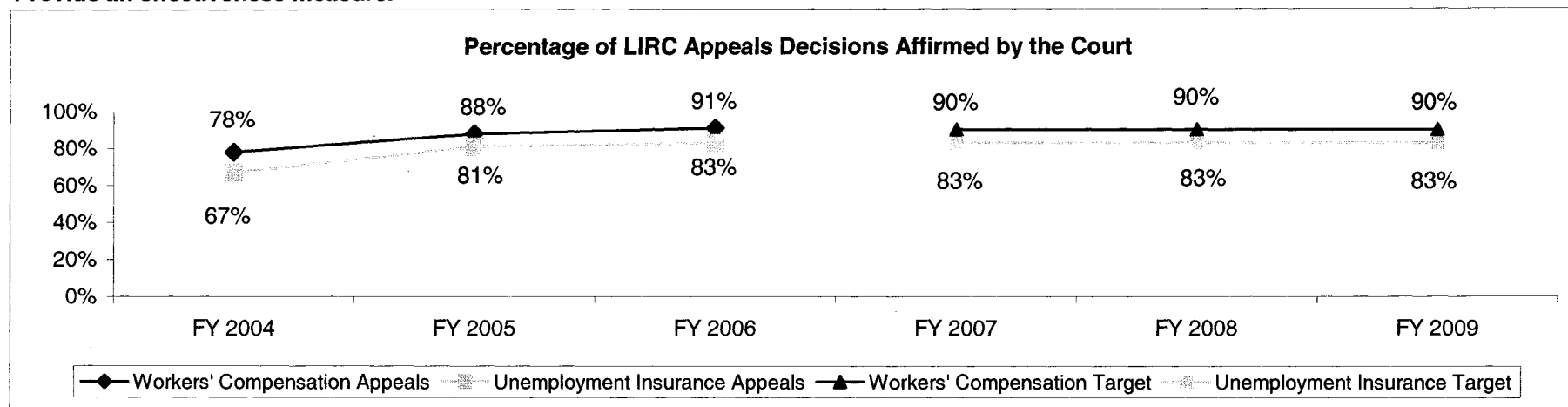
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

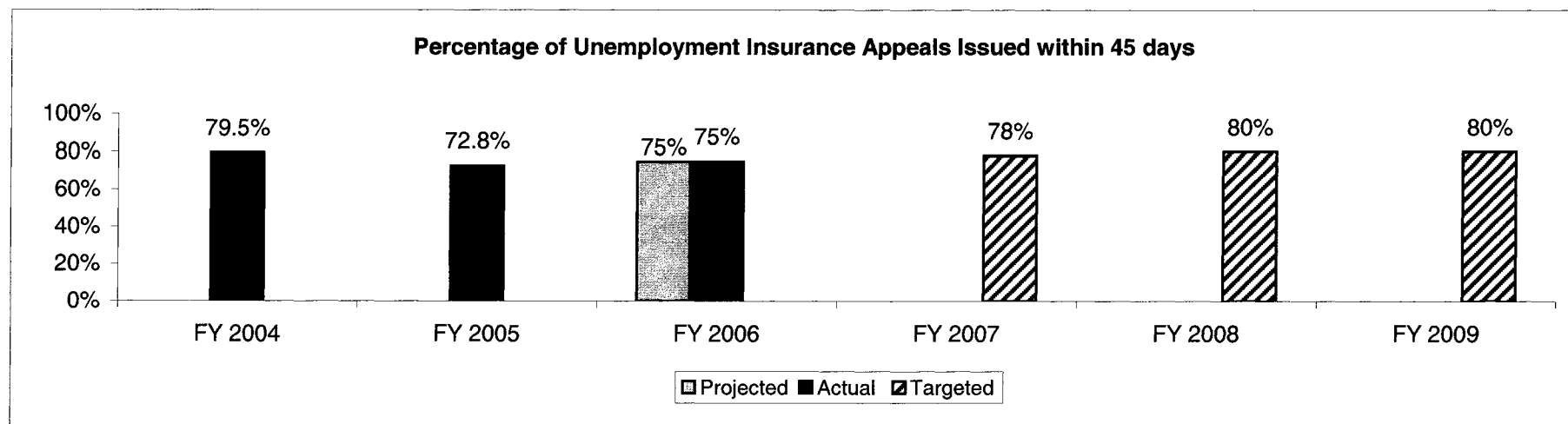
Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.



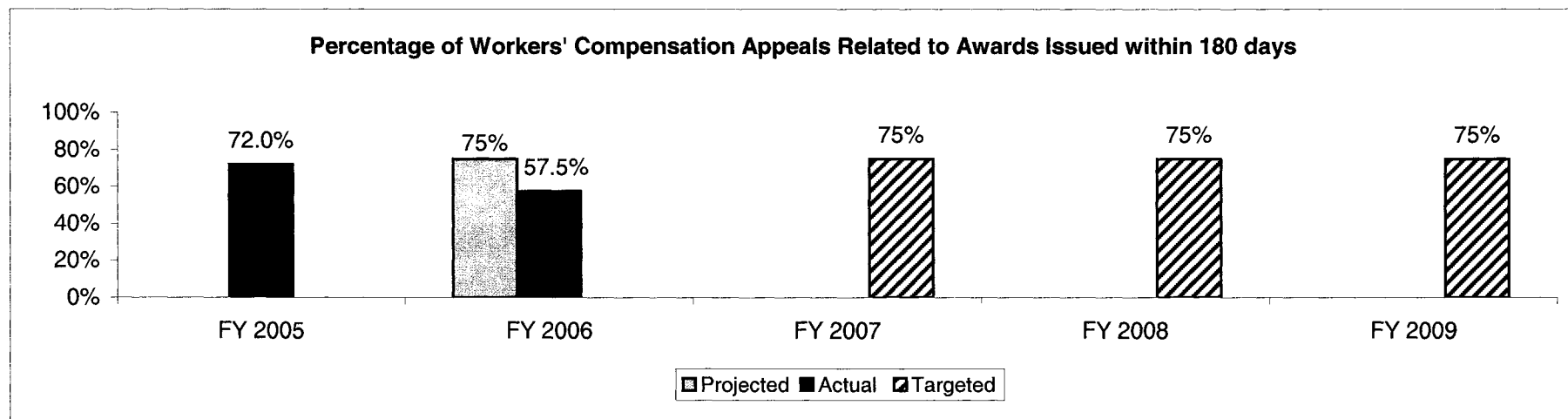
No projections were made for fiscal years 2004 and 2005.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission



This is a new measure in fiscal year 2005, therefore no projection was made.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Employment Security									
Appeals Filed	4,193	4,493	4,629	4,092	4,174	4,774	4,257	4,343	4,429
Decisions Issued	4,221	4,919	5,066	4,264	4,349	4,855	4,436	4,525	4,615
Oral Arguments Heard	5	0	5	2	2	1	3	3	3
Appeals to Court	327	312	334	401	409	600	417	425	433
Workers' Comp/Crime Victims									
Appeals Filed	437	561	577	500	510	621	520	530	540
Decisions Issued	630	669	689	548	559	713	570	581	590
Oral Arguments Heard	95	46	67	53	54	117	55	56	58
Appeals to Court	123	108	111	114	116	117	118	120	122

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Tort Victims									
Appeals Filed	0	0	0	0	0	0	0	0	0
Decisions Issued	2	2	0	0	0	0	0	0	0
Oral Arguments Heard	0	0	0	0	0	0	0	0	0
Appeals to Court	0	0	0	0	0	0	0	0	0
Prevailing Wage									
Appeals Filed	274	117	120	81	90	86	94	99	99
Decisions Issued	12	6	6	13	11	9	13	15	15
Oral Arguments Heard	2	1	3	2	2	2	3	4	4
Appeals to Court	1	2	1	0	1	0	1	1	1

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, the Labor and Industrial Relations Commission (LIRC) administers the Public Sector Labor Law, which covers many public employees who seek union representation. The LIRC determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 105, RSMo.

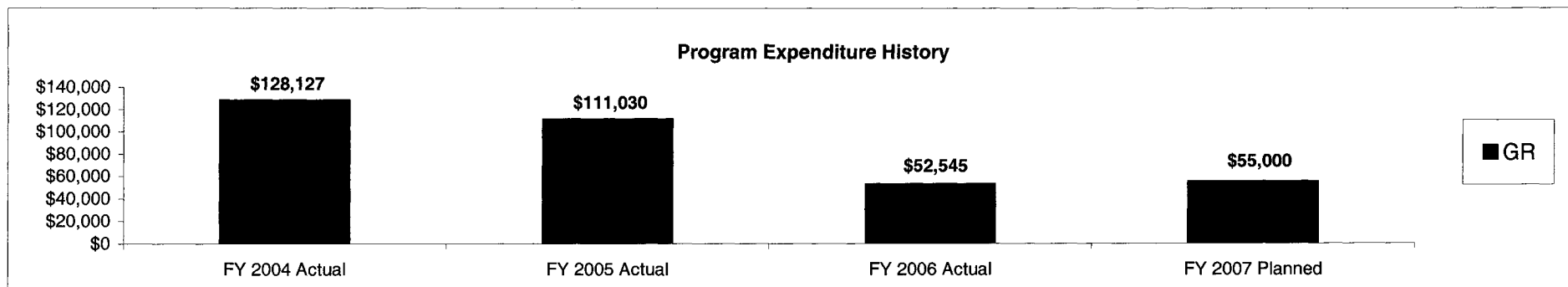
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

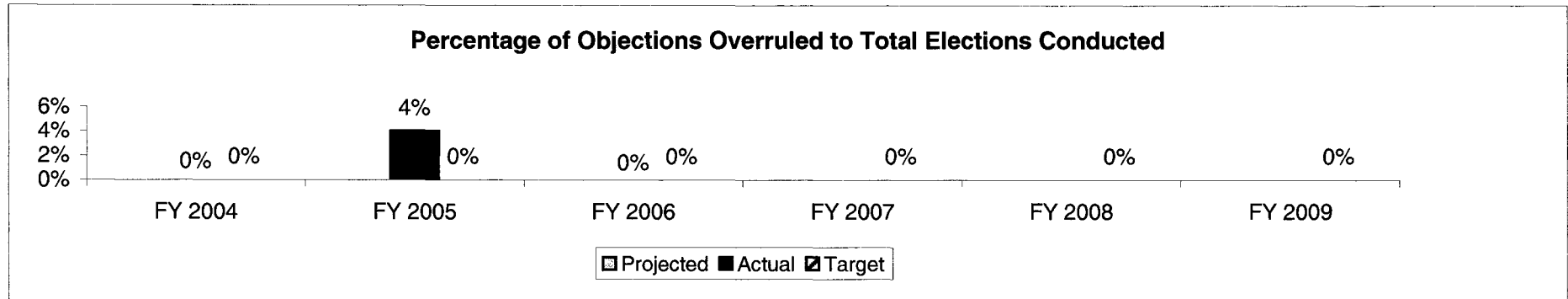
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Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



No projection was made for fiscal year 2004.

7b. Provide an efficiency measure.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Percentage of petitions processed within established time frames	83%	88%	83%	87%	83%	82%	83%	83%	83%
Percentage of stipulation agreements reached in cases requiring elections	90%	71%	90%	58%	90%	61%	90%	90%	90%
Percentage of elections conducted within 120 day of filing date of petition	90%	94%	90%	100%	90%	76%	90%	90%	90%

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of petitions filed	55	44	55	38	45	28	45	45	45
Number of eligible voters	5,000	6,327*	1,125	1,756	1,125	449	1,125	1,125	1,125

*The increase was due to a large unit of state employees.

7d. Provide a customer satisfaction measure, if available.

N/A

DIVISION OF LABOR STANDARDS - ADMINISTRATION

DIVISION OF LABOR STANDARDS - ADMINISTRATION

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	713,420	17.56	910,992	22.50	902,452	22.50	902,452	22.50
DIV OF LABOR STANDARDS FEDERAL	0	0.00	50,199	1.00	1	0.00	1	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	271,728	6.00	271,728	6.00
TOTAL - PS	713,420	17.56	961,191	23.50	1,174,181	28.50	1,174,181	28.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	62,414	0.00	76,874	0.00	85,414	0.00	85,414	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	21,000	0.00	21,000	0.00
CHILD LABOR ENFORCEMENT	39,377	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL - EE	101,791	0.00	294,544	0.00	324,084	0.00	324,084	0.00
TOTAL	815,211	17.56	1,255,735	23.50	1,498,265	28.50	1,498,265	28.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,073	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	8,152	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,225	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,225	0.00
DLS-Relocating Position to GR - 1625002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	29,047	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	29,047	0.50	0	0.00
TOTAL	0	0.00	0	0.00	29,047	0.50	0	0.00
GRAND TOTAL	\$815,211	17.56	\$1,255,735	23.50	\$1,527,312	29.00	\$1,533,490	28.50

CORE DECISION ITEM

7 4

Department					Department of Labor and Industrial Relations					Budget Unit					62713C									
Division					Labor Standards																			
Core -					Administration																			
1. CORE FINANCIAL SUMMARY																								
FY 2008 Budget Request										FY 2008 Governor's Recommendation														
					GR	Federal	Other	Total							GR	Fed	Other	Total						
PS					902,452	1	271,728	1,174,181		PS					902,452	1	271,728	1,174,181						
EE					85,414	32,670	206,000	324,084		EE					85,414	32,670	206,000	324,084						
PSD					0	0	0	0		PSD					0	0	0	0						
TRF					0	0	0	0		TRF					0	0	0	0						
Total					987,866	32,671	477,728	1,498,265		Total					987,866	32,671	477,728	1,498,265						
FTE					22.50	0.00	6.00	28.50		FTE					22.50	0.00	6.00	28.50						
Est. Fringe					441,840	0	133,038	574,879		Est. Fringe					441,840	0	133,038	574,879						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																								
Other Funds:					Child Labor Enforcement (0826) Workers Compensation (0652)					Other Funds:					Child Labor Enforcement (0826) Workers Compensation (0652)									
Note:					Transferring 6 FTE from Workers Comp to Labor Standards Approps (3565) & (3566). \$1 E remains in Federal PS should DLS receive a grant.					Note:					Transferring 6 FTE from Workers Comp to Labor Standards . \$1 E remains in Federal PS should DLS receive a grant.									
2. CORE DESCRIPTION																								
The Child Labor program educates employers, school officials, parents and working youth on their rights and responsibilities under the Missouri Child Labor Law. Complaints are investigated and violations are addressed to assist in keeping working youth safe from injury and from negatively affecting their education.																								
The Prevailing Wage program provides outreach to educate contractors, public bodies and workers on their rights and responsibilities under the law.																								
The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses.																								
The Mine and Cave Inspection Program conducts safety and health consultations and inspections at Missouri's mines and show caves.																								
The Missouri Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies in Missouri.																								
There is a core reduction of \$50,198 and 1.0 FTE to the Federal PS Appropriation; \$1 E remains in place should DLS receive a federal grant.																								
3. PROGRAM LISTING (list programs included in this core funding)																								
Wage & Hour					Prevailing Wage					Child Labor					Mine Inspection					Workers' Safety Program				

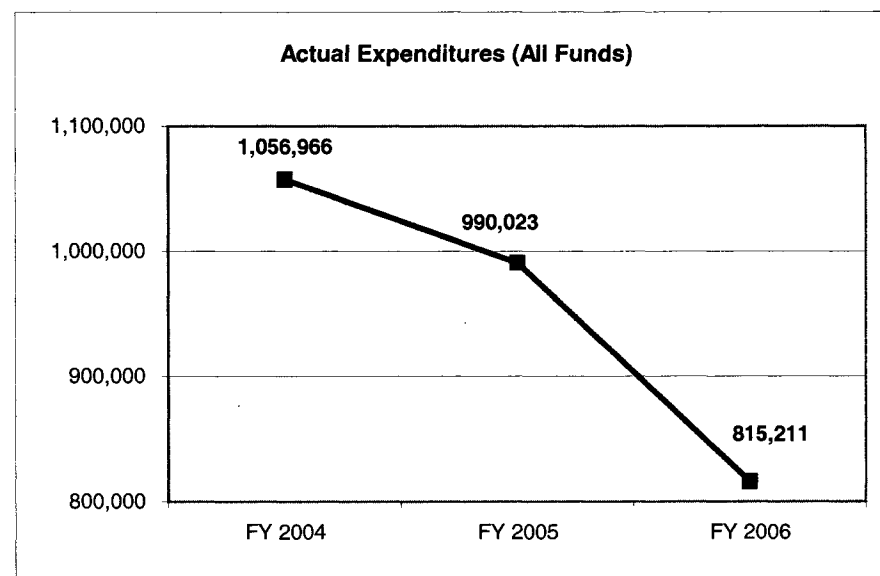
CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,678,462	1,335,221	1,109,891	1,255,735
Less Reverted (All Funds)	(33,441)	(73,739)	(61,156)	N/A
Budget Authority (All Funds)	1,645,021	1,261,482	1,048,735	N/A
Actual Expenditures (All Funds)	1,056,966	990,023	815,211	N/A
Unexpended (All Funds)	588,055	271,459	233,524	N/A
Unexpended, by Fund:				
General Revenue	61,146	18,761	6,963	N/A
Federal	355,569	83,938	80,938	N/A
Other	171,340	168,760	145,623	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) \$23,000 was flexed from EE to PS in FY04

(2) \$281,000 in Federal Appropriation (\$151,000 PS and \$130,000 EE) and 4.00 FTEs were transferred from DLS Administration to On-Site Admin in FY 2005.

(3) Costs in FY 2005 were reduced through the elimination of 5.0 FTEs in April 2005. These reductions became permanent core reductions in FY 2006.

(4) By recommendation of the 2005 Missouri State Government Review Commission, the Department transferred all the powers, duties and functions of the Workers' Compensation Workers Safety Program to the Division of Labor Standards. In FY 2007, DLS will be paying Workers' Safety costs from appropriations assigned to the Division of Workers' Compensation. In FY 2008, the appropriation amounts of 6.00 FTE and a total of \$292,728 appropriation authority are reallocated to DLS.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	23.50	910,992	50,199	0	961,191	
		EE	0.00	76,874	32,670	185,000	294,544	
		Total	23.50	987,866	82,869	185,000	1,255,735	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#541]	PS	(1.00)	0	(50,198)	0	(50,198)	Core reduction of \$50,198 and 1 FTE to the DLS Federal PS. DLS retains \$1 and requests an "E" approp, allowing the Division to accept federal grants.
Core Reallocation	[#515]	PS	0.00	(8,540)	0	0	(8,540)	To better reflect planned expenditures
Core Reallocation	[#515]	EE	0.00	8,540	0	0	8,540	To better reflect planned expenditures
Core Reallocation	[#542]	PS	6.00	0	0	271,728	271,728	As recommended by the MO State Govt Review Comm, DOLIR transf'd the Workers' Safety Unit (formerly in Workers' Comp) to the Division. Reallocated \$271,728 PS, 6.0 FTEs & \$21,000 E&E.
Core Reallocation	[#542]	EE	0.00	0	0	21,000	21,000	As recommended by the MO State Govt Review Comm, DOLIR transf'd the Workers' Safety Unit (formerly in Workers' Comp) to the Division. Reallocated \$271,728 PS, 6.0 FTEs & \$21,000 E&E.
NET DEPARTMENT CHANGES			5.00	0	(50,198)	292,728	242,530	
DEPARTMENT CORE REQUEST								
		PS	28.50	902,452	1	271,728	1,174,181	
		EE	0.00	85,414	32,670	206,000	324,084	
		Total	28.50	987,866	32,671	477,728	1,498,265	

CORE RECONCILIATION

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	28.50	902,452	1	271,728	1,174,181	
	EE	0.00	85,414	32,670	206,000	324,084	
	Total	28.50	987,866	32,671	477,728	1,498,265	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Administration		DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
The Division of Labor Standards - Administration is requesting 20% flexibility within Fund 0101 (Approps 0683 and 0685). This will allow the Division to more efficiently use it's budget, to fully implement last year's pay raise, and to cover any unanticipated charges.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	\$182,198 from PS to E&E; \$15,375 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was expected to be used in FY06 to meet payroll; but did not have to be used when a staff member died and the position was left vacant.		To meet payroll and avoid layoffs, or unexpected costs.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	73,238	2.90	79,847	3.00	78,533	3.00	78,533	3.00
RESEARCH ANAL III	43,584	1.00	45,327	1.00	46,271	1.00	46,271	1.00
EXECUTIVE I	28,740	1.00	29,890	1.00	30,833	1.00	30,833	1.00
WKRS COMP SAFETY CONSULTANT II	0	0.00	0	0.00	214,101	5.00	214,101	5.00
WAGE & HOUR INVESTIGATOR II	185,544	5.13	313,571	10.00	351,437	10.00	351,437	10.00
WAGE & HOUR INVESTIGATOR III	79,884	2.00	112,990	2.00	84,029	2.00	84,029	2.00
MINE INSPECTOR	80,985	1.98	95,426	2.00	85,973	2.00	85,973	2.00
PROGRAM DEVELOPMENT SPEC	0	0.00	50,199	1.00	1	0.00	1	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	49,087	1.00	49,087	1.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	87,123	1.50	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	144,859	2.46	66,909	1.00	154,007	2.50	154,007	2.50
DIVISION DIRECTOR	76,586	1.09	79,909	1.00	79,909	1.00	79,909	1.00
TOTAL - PS	713,420	17.56	961,191	23.50	1,174,181	28.50	1,174,181	28.50
TRAVEL, IN-STATE	25,366	0.00	137,304	0.00	165,316	0.00	165,316	0.00
TRAVEL, OUT-OF-STATE	514	0.00	32,123	0.00	32,123	0.00	32,123	0.00
SUPPLIES	21,406	0.00	60,709	0.00	61,391	0.00	61,391	0.00
PROFESSIONAL DEVELOPMENT	395	0.00	8,000	0.00	8,351	0.00	8,351	0.00
COMMUNICATION SERV & SUPP	7,649	0.00	23,397	0.00	23,877	0.00	23,877	0.00
PROFESSIONAL SERVICES	23,288	0.00	6,756	0.00	6,756	0.00	6,756	0.00
M&R SERVICES	4,569	0.00	11,062	0.00	11,062	0.00	11,062	0.00
COMPUTER EQUIPMENT	17,867	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	598	0.00	1,522	0.00	1,522	0.00	1,522	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	884	0.00	884	0.00	884	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	419	0.00	419	0.00	419	0.00
MISCELLANEOUS EXPENSES	139	0.00	7,368	0.00	7,383	0.00	7,383	0.00
TOTAL - EE	101,791	0.00	294,544	0.00	324,084	0.00	324,084	0.00
GRAND TOTAL	\$815,211	17.56	\$1,255,735	23.50	\$1,498,265	28.50	\$1,498,265	28.50
GENERAL REVENUE	\$775,834	17.56	\$987,866	22.50	\$987,866	22.50	\$987,866	22.50
FEDERAL FUNDS	\$0	0.00	\$82,869	1.00	\$32,671	0.00	\$32,671	0.00
OTHER FUNDS	\$39,377	0.00	\$185,000	0.00	\$477,728	6.00	\$477,728	6.00

Department - Labor and Industrial Relations	Budget Unit <u>62724C</u>
Division - Labor Standards	
DI Name - Relocating position to rehire Consultant	DI# 1625002

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	29,047	0	0	29,047
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	29,047	0	0	29,047
FTE	0.50	0.00	0.00	0.50

Est. Fringe	14,221	0	0	14,221
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The DLS Decision Item serves one primary purpose - to have the ability to rehire a consultant position recently vacated in the On-Site Program. Due to the FY 2007 pay raises (and the subsequent increase in fringes), the On-Site program is unable to fill this position.

This funding switch is needed to move the 0.5 FTE position of the On-Site Safety and Health Consultation Program Manager from the Cooperative Agreement back to DLS Administration. By not having him under the Federal payroll, he would be allowed to inspect public buildings also (currently private buildings are the only ones that can be looked at). This switch will assist the On-Site Program to absorb increased costs while maintaining its current personnel level. These costs include the latest personnel raises of \$20,087 (plus fringes).

The Division of Labor Standards' On-Site Safety and Health Consultation Program is operated through a yearly Cooperative Agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations.

Core Reductions of \$29,047 and 0.50 FTE would be made to Fund 0186 (DLS Federal) of the On-Site Program's Core Decision Item for the fund switch.

Department - Labor and Industrial Relations	Budget Unit <u>62724C</u>
Division - Labor Standards	
DI Name - Relocating position to rehire Consultant	DI# <u>1625002</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs were derived from the actual On-Site Program's required GR match in OSHA's forms 110, 424, and 424(a) of the federal OSHA cooperative agreement in FY 2007. The GR funds requested are equal to 1/2 the Program Manager's current salary. The Program Manager is currently 0.5 FTE on DLS Administration and 0.5 FTE on the On-Site Program and is the only DLS manager to be split in this manner. This GR increase would be an ongoing expense.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

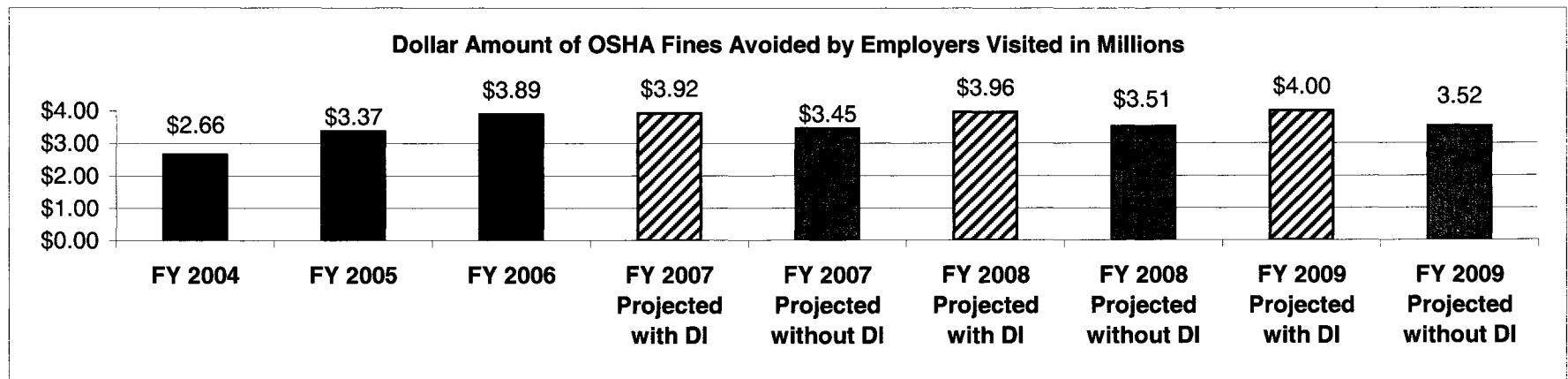
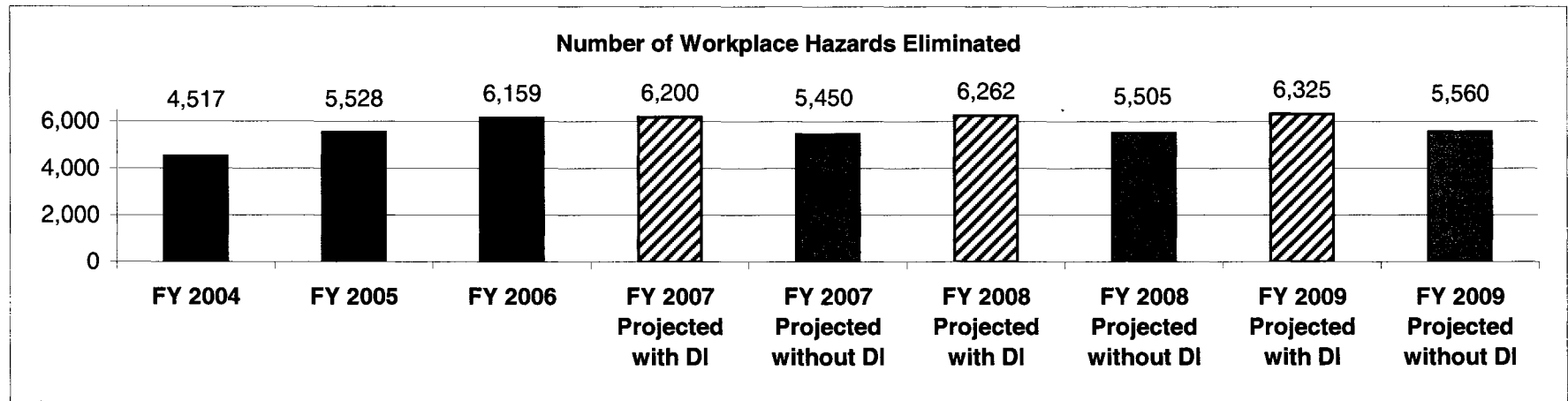
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
008139 Labor & Ind Rel Mgr B3	29,047	0.5					29,047	0.5	
							0	0.0	
Total PS	29,047	0.5	0	0.0	0	0.0	29,047	0.5	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	29,047	0.5	0	0.0	0	0.0	29,047	0.5	0

Department - Labor and Industrial Relations
Division - Labor Standards
DI Name - Relocating position to rehire Consultant DI# 1625002

Budget Unit 62724C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

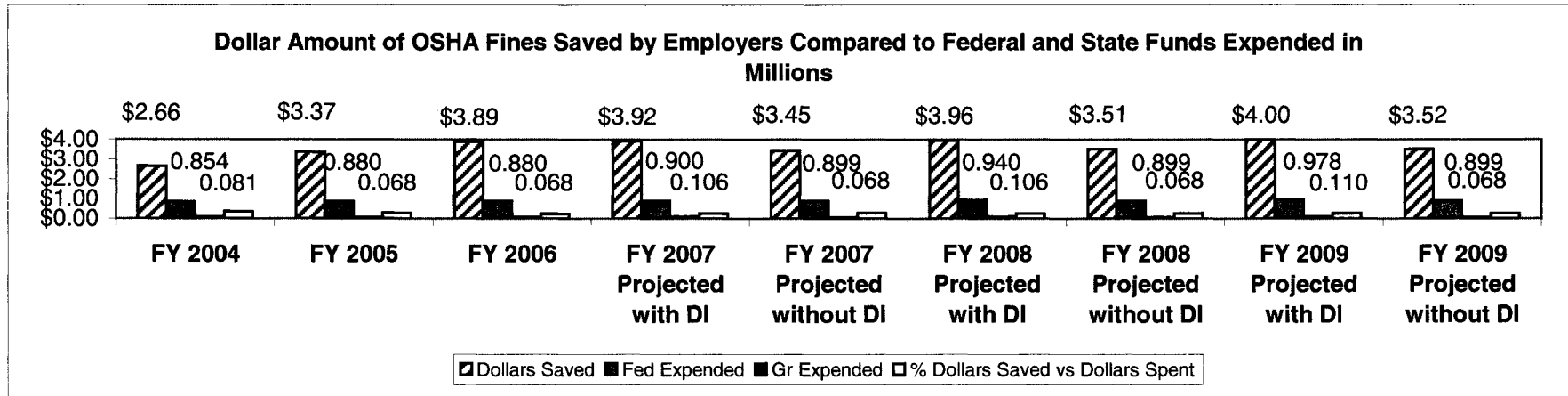


The OSHA fine amount is currently \$631/per hazard.

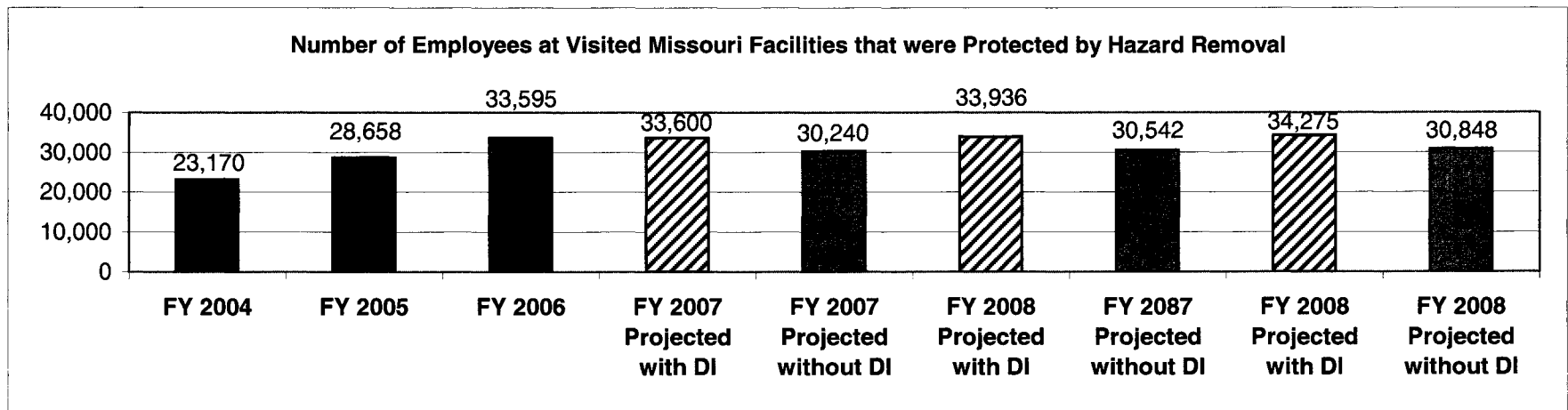
Department - Labor and Industrial Relations
Division - Labor Standards
DI Name - Relocating position to rehire Consultant DI# 1625002

Budget Unit 62724C

6b. Provide an efficiency measure.



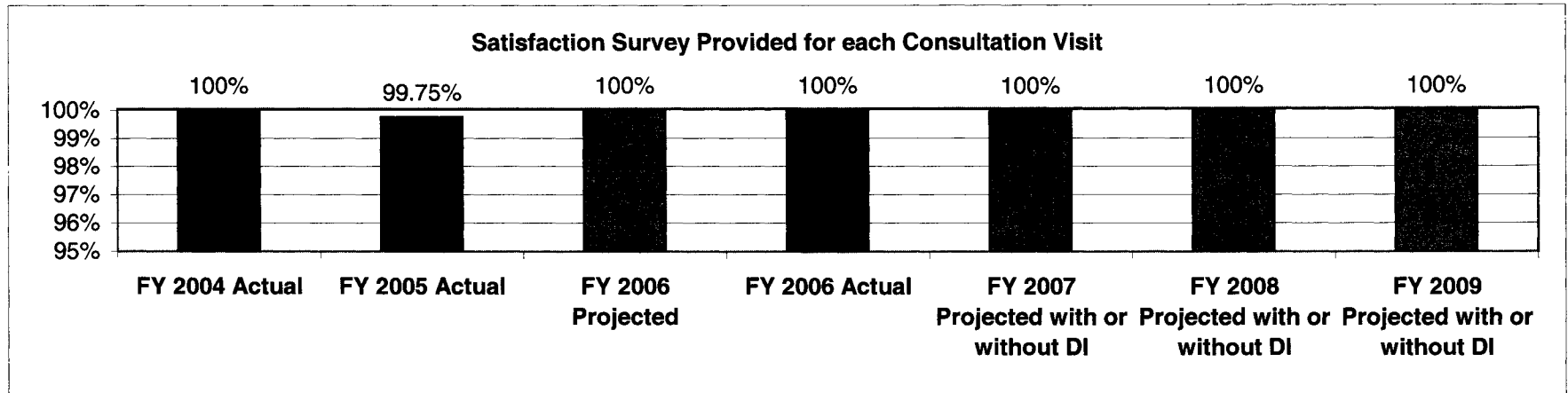
6c. Provide the number of clients/individuals served, if applicable.



Department - Labor and Industrial Relations
Division - Labor Standards
DI Name - Relocating position to rehire Consultant DI# 1625002

Budget Unit 62724C

6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By receiving the requested GR in this decision item, the On-Site Safety and Health Consultation Program will continue to meet its listed performance goals for both the state and federal OSHA.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
DLS-Relocating Position to GR - 1625002								
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	29,047	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	29,047	0.50	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,047	0.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,047	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

87

Department of Labor and Industrial Relations

Program Name: Wage and Hour

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. While the program has no enforcement authority in these areas, information is provided to those individuals seeking such assistance. In addition, the program provides educational outreach training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

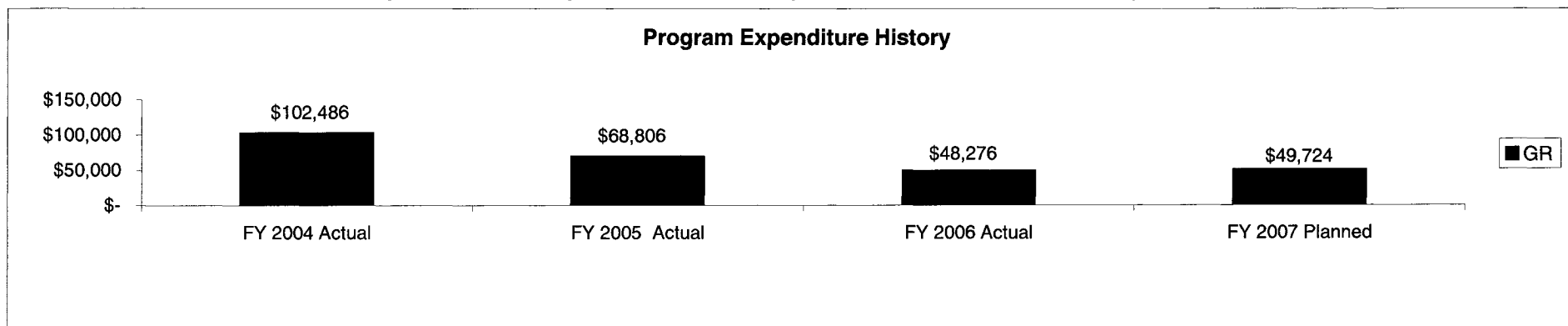
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

8 8

Department of Labor and Industrial Relations

Program Name: Wage and Hour

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.

This program answers phone calls, emails and correspondance regarding wage and hour issues. There is no enforcement authority, therefore no effective measures.

7b. Provide an efficiency measure.

This program answers phone calls, emails and correspondance regarding wage and hour issues. There is no enforcement authority, therefore no effective measures.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of phone calls received	Not Projected	14,779	14,927	15,279	15,432	18,034	18,214	18,396	18,580

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program determines wage rates to be paid to construction workers employed on Missouri public works projects by compiling wage surveys and other wage information. The program issues the Annual Wage Order and provides it to public body representatives via the Division's web site. It also issues the General Wage Order for use by the Missouri Highways and Transportation Commission. In addition, this program conducts investigations of complaints to assure compliance, as well as provides educational outreach to contractors, public bodies and workers to assist them in understanding their rights and responsibilities under the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

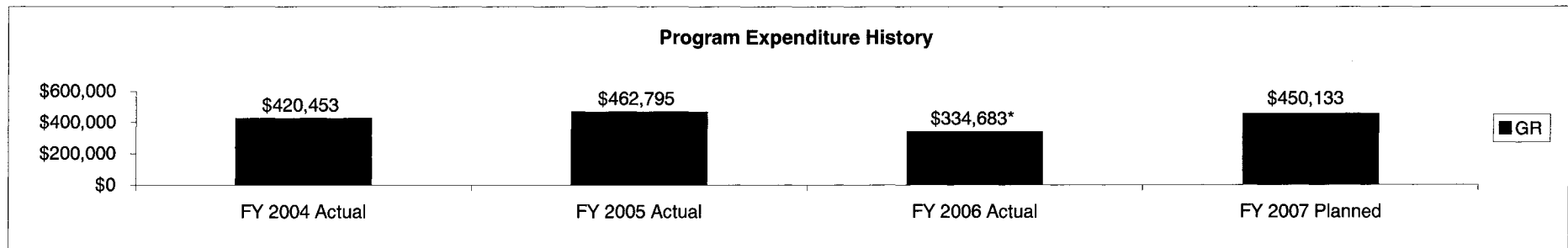
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*The decrease is due to the loss of FTE.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

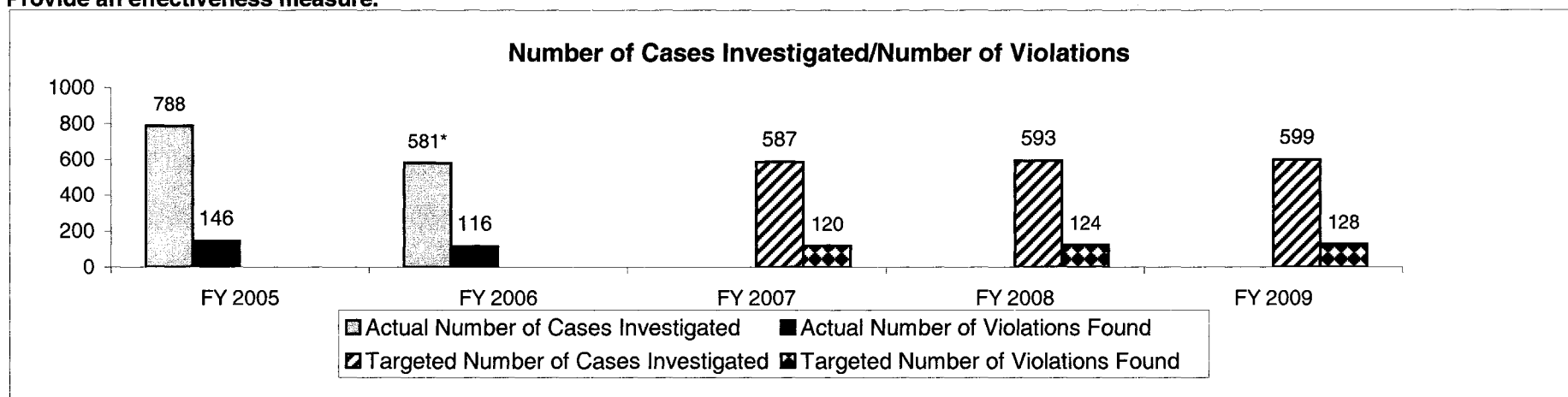
90

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

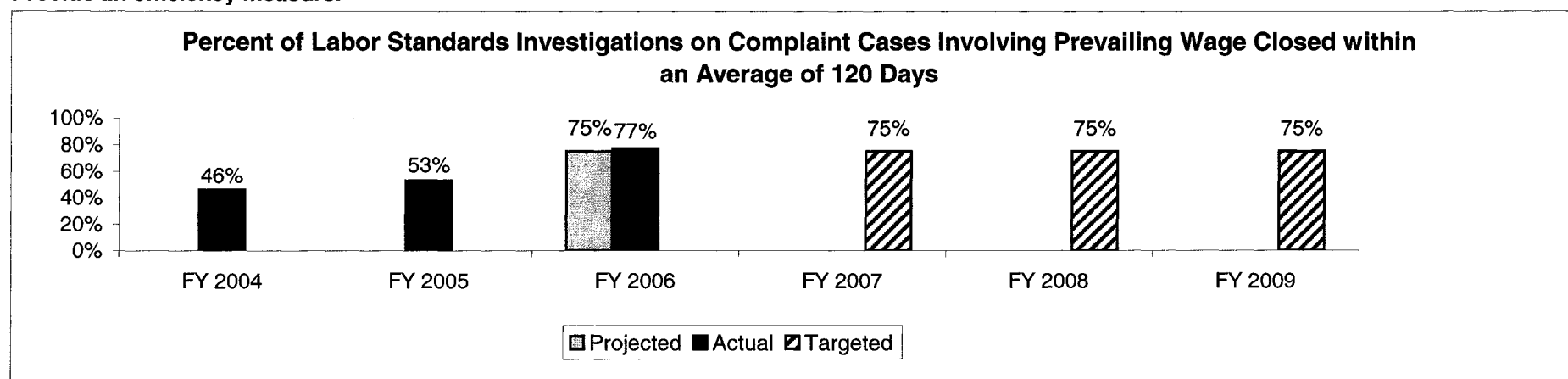
7a. Provide an effectiveness measure.



All data needed for this measure was not recorded prior to fiscal year 2005, therefore no historical data is available for fiscal year 2004.

*The decrease is due to the loss of FTE.

7b. Provide an efficiency measure.



No projection was made for fiscal years 2004 and 2005.

PROGRAM DESCRIPTION

91

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of workers not compensated the prevailing wage rate	Not projected	888	897	799*	791	728*	735	743	751

* Decrease due to loss of FTE.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations**Program Name: Child Labor****Program is found in the following core budget(s): Division of Labor Standards Administration****1. What does this program do?**

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public interest groups regarding their rights and responsibilities under Missouri's child labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

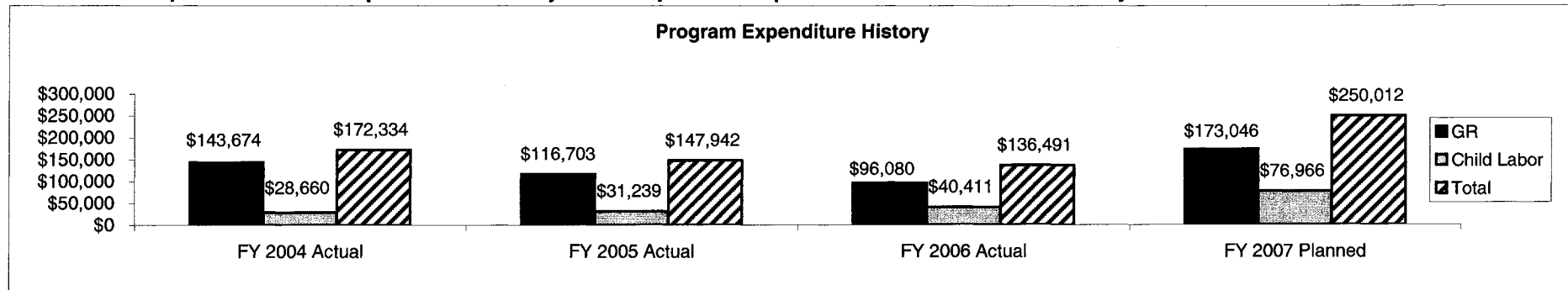
This program is mandated under Chapter 294, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Child Labor Enforcement Fund (0826)

PROGRAM DESCRIPTION

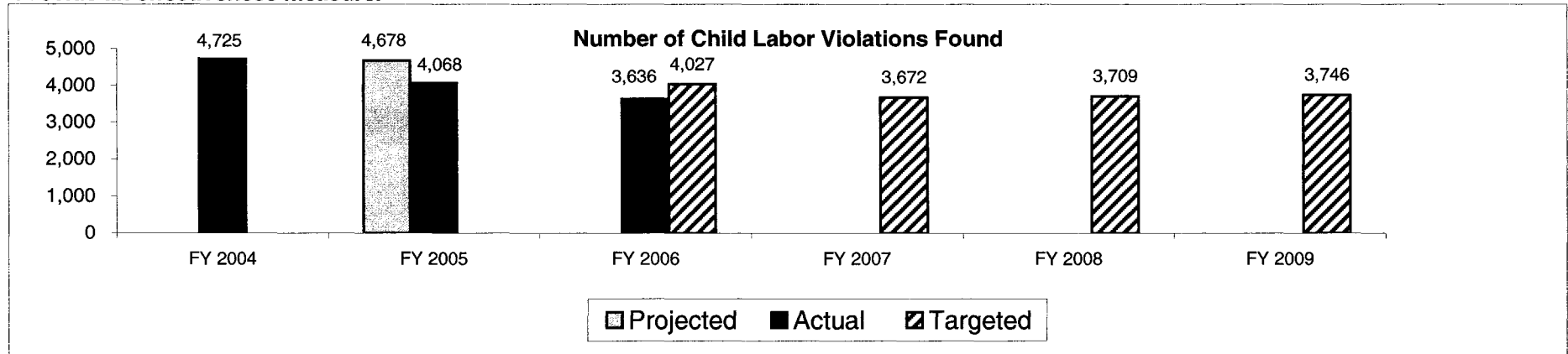
93

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



No projection was made for fiscal year 2004.

7b. Provide an efficiency measure.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
90% of Labor Standards investigations on cases involving child labor completed within 120 days.	N/A	N/A	N/A	89%	90%	100%	90%	90%	90%

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of children assisted	3,543*	1,538**	1,569	801***	809	851	860	869	878
Number of employers/school officials assisted	Not projected	5,433	5,487	4,894***	4,943	3,255***	3,288	3,321	3,354

*Helped a business update their youth worker hiring practices which increased the number of children they employed by 2,500.

**Projection should have been less the 2,500 equaling 1,043.

***The decline was due to the loss of FTE.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

95

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine or show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine owners may request consultation on any concern to help them comply with state and federal laws, rules or regulations. Mine owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 293, RSMo.

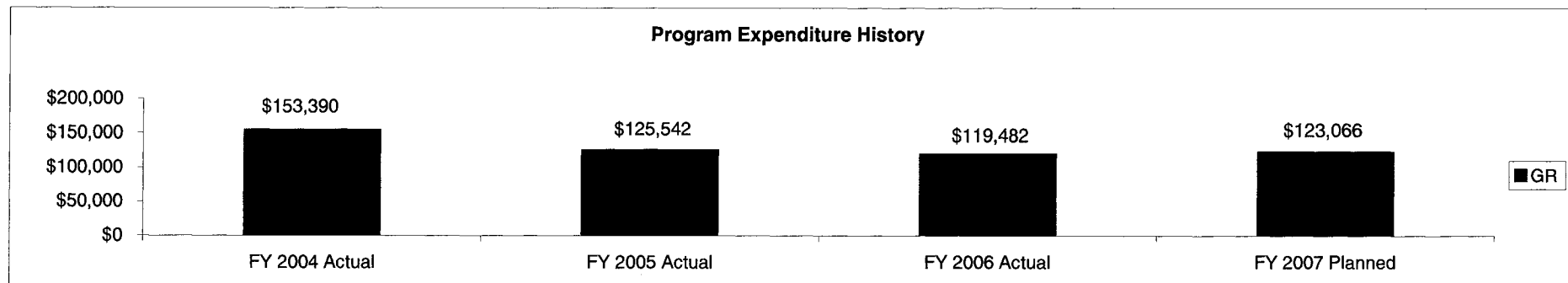
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

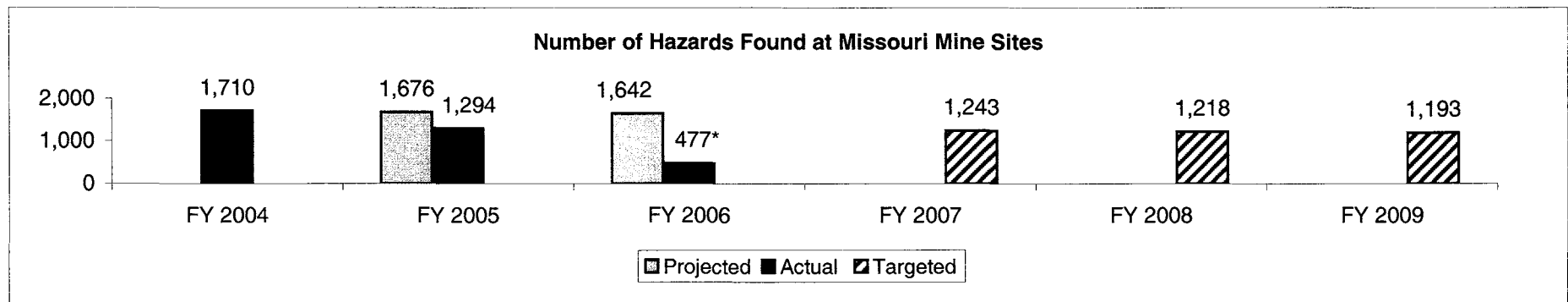
N/A

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

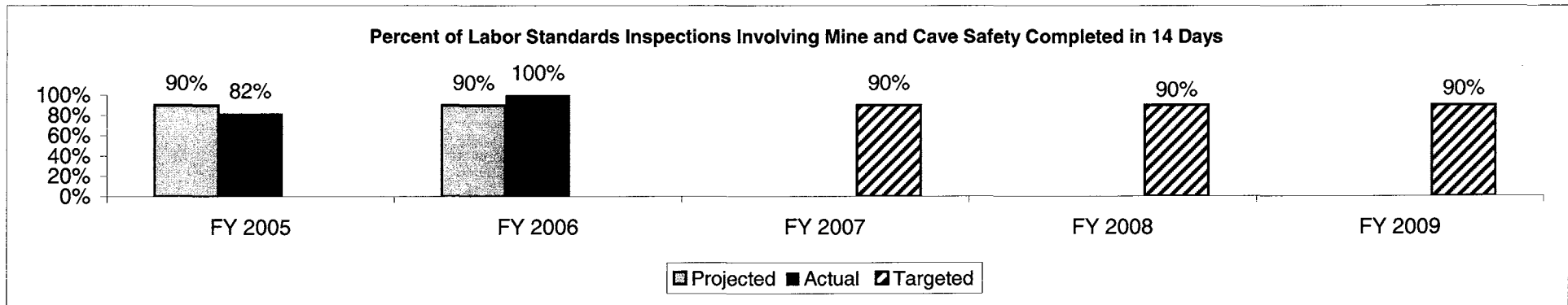
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*The decrease in fiscal year 2006 is a result of the increased awareness of safety issues due to the non-Missouri mining disasters in 2006 and the on-site presence during the "Walk and Talk" program.
No projection was made in fiscal year 2004.

7b. Provide an efficiency measure.



*This is a new measure developed in fiscal year 2005, therefore no projection or actual numbers are available for fiscal year 2004.

PROGRAM DESCRIPTION

97

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Miners Assisted	N/A*	3,900	4,000	4,307**	4,000	4,481***	4,100	4,200	4,300

*No projection was made in fiscal year 2004.

**New Miners increased in the mining industry.

***The increase in fiscal year 2006 is a result of the increased presence during the "Walk and Talk" program.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

98

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Missouri Workers' Safety Program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies in Missouri, individual self-insureds, self-insured trusts and Second Injury Fund-approved physical therapy clinics. The program also evaluates and certifies safety consultants and engineers to ensure quality safety services are provided to Missouri employers who utilize the services of these safety professionals. In addition, the program assists Missouri employers in developing programs and policies to address identified workplace hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287, RSMo.

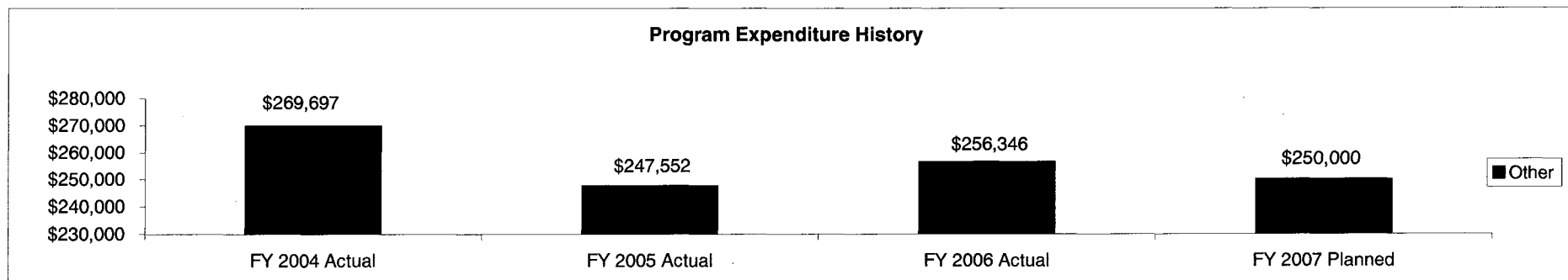
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

PROGRAM DESCRIPTION

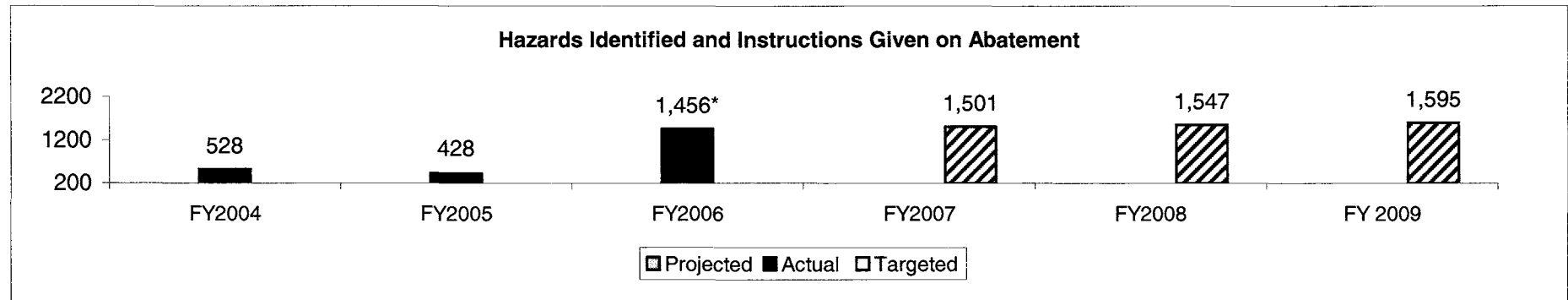
99

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

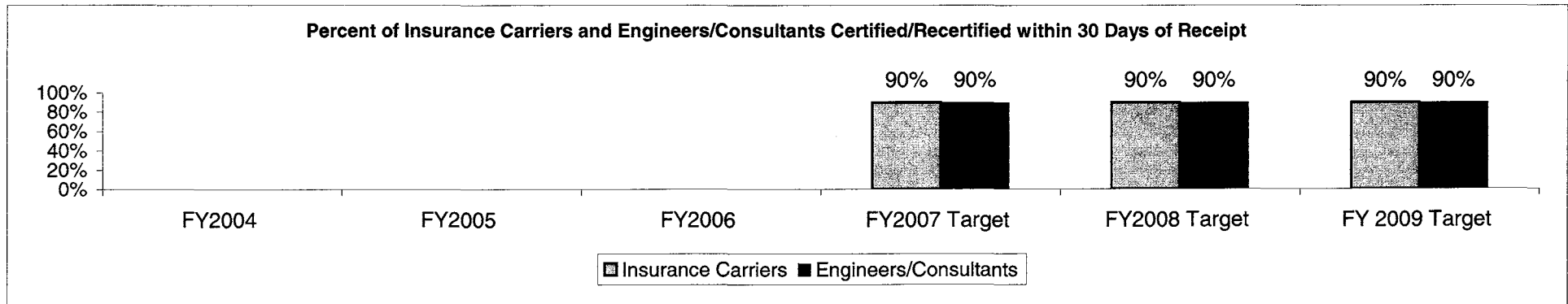
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*Increase is a result of an outreach campaign.

7b. Provide an efficiency measure.



This is a new measure in fiscal year 2007, therefore no historical data is available for fiscal years 2004, 2005 and 2006.

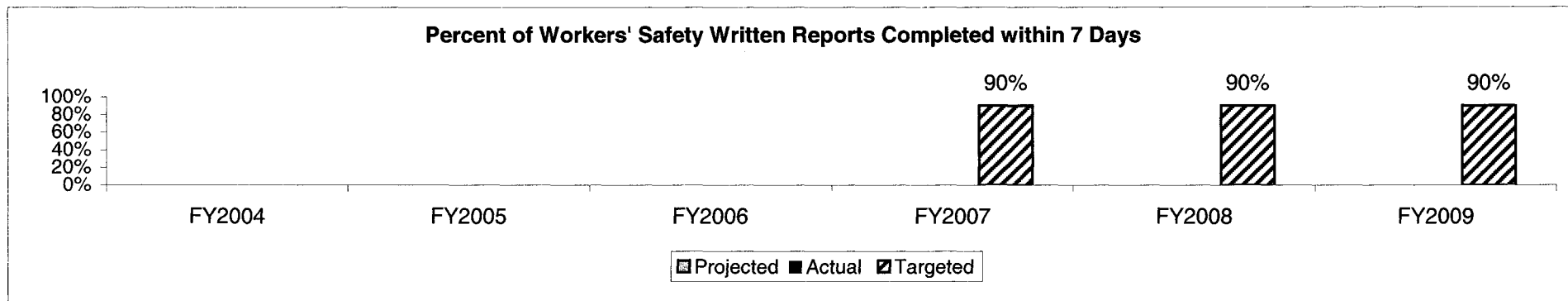
PROGRAM DESCRIPTION

100

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration



This is a new measure in fiscal year 2007, therefore no historical data is available for fiscal years 2004, 2005 and 2006.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Employers Visited	N/A	332	N/A	320	N/A	635	655	675	696

7d. Provide a customer satisfaction measure, if available.

N/A

DIV. OF LABOR STANDARDS ON-SITE CONSULTATION

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ON-SITE CONSULTATIONS/LS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	46,025	1.17	54,673	0.00	53,936	0.00	53,936	0.00	0.00
DIV OF LABOR STANDARDS FEDERAL	488,236	12.28	780,146	18.00	751,099	17.50	780,146	18.00	18.00
TOTAL - PS	534,261	13.45	834,819	18.00	805,035	17.50	834,082	18.00	18.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	20,011	0.00	16,405	0.00	17,142	0.00	17,142	0.00	0.00
DIV OF LABOR STANDARDS FEDERAL	102,524	0.00	298,078	0.00	298,078	0.00	298,078	0.00	0.00
TOTAL - EE	122,535	0.00	314,483	0.00	315,220	0.00	315,220	0.00	0.00
TOTAL	656,796	13.45	1,149,302	18.00	1,120,255	17.50	1,149,302	18.00	18.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,619	0.00	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	23,404	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,023	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,023	0.00	0.00
GRAND TOTAL	\$656,796	13.45	\$1,149,302	18.00	\$1,120,255	17.50	\$1,174,325	18.00	18.00

CORE DECISION ITEM

102

Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request				
	GR	Federal	Other	Total	
PS	54,673	751,099	0	805,772	E
EE	16,405	298,078	0	314,483	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	71,078	1,049,177	0	1,120,255	

FTE	0.00	17.50	0.00	17.50
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Est. Fringe	26,768	367,738	0	394,506
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	54,673	751,099	0	805,772	E
EE	16,405	298,078	0	314,483	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	71,078	1,049,177	0	1,120,255	

FTE	0.00	17.50	0.00	17.50
-----	------	-------	------	-------

Est. Fringe	26,768	367,738	0	394,506
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

Other Funds:

Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is 90% funded by the Occupational Safety and Health Administration (OSHA) with a 10% required General Revenue match. The program provides a state administered, no-cost consultative service for assisting Missouri's small employers in achieving compliance with OSHA's safety and health standards. The program assists employers in avoiding federal fines and penalties and in providing a healthful and hazard-free place of employment for Missouri workers. This ultimately assists in reducing occupational accidents and illnesses. Occupational safety and health consultants visit workplaces and assist employers with safety and health hazard recognition, evaluation and control at their actual work facility. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In FY 2006, the program saved the businesses it served approximately \$3.89 million dollars in possible OSHA fines. This year, there is a core reduction in the Fed PS appropriation of \$29,047, and 0.50 FTE for a fund switch decision item (located after the DLS Admin Core).

3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

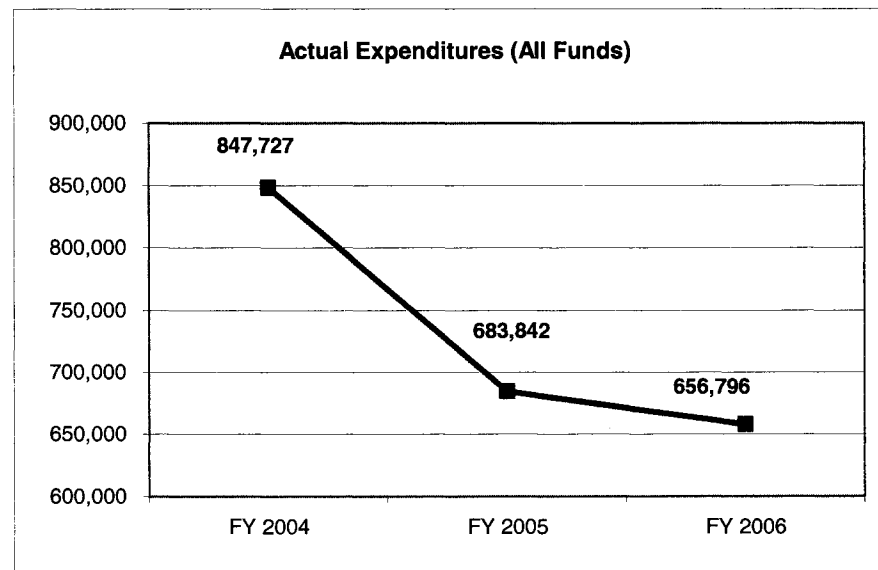
CORE DECISION ITEM

103

Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	949,343	1,149,294	1,116,294	1,149,302
Less Reverted (All Funds)	(2,512)	(2,432)	(2,042)	N/A
Budget Authority (All Funds)	946,831	1,146,862	1,114,252	N/A
Actual Expenditures (All Funds)	847,727	683,842	656,796	N/A
Unexpended (All Funds)	99,104	463,020	457,456	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	99,104	463,020	457,456	N/A
Other	0	0	0	N/A
	(1)	(2) (3)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept. 30 and additional federal funds usually being offered in the spring.

This program is funded with 90 percent federal funds and 10 percent General Revenue. The General Revenue match appropriation (0596) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.

Unexpended federal appropriations reflect authority granted by the General Assembly but not funded by the federal government.

(1) Actual expenditures increased in the program because vacant Occup. Safety & Health Consultant positions were filled. The FTEs increased by 3.55 FTEs. Related E&E also increased.

(2) \$281,000 of Federal appropriation (\$181,000 PS and \$100,000 EE) and 4.00 FTEs were transferred from DLS Administration to On-Site Admin in FY05. Federal Appropriation is set high to enable the program to receive any new federal funds offered.

(3) Unexpended Federal appropriation resulted from the core reallocation of \$281,000 from DLS Administration. The core transfer was meant to address projected appropriation needs.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	18.00	54,673	780,146	0	834,819	
		EE	0.00	16,405	298,078	0	314,483	
		Total	18.00	71,078	1,078,224	0	1,149,302	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#599]	PS	(0.50)	0	(29,047)	0	(29,047)	Federal core reduction related to the new decision item requesting GR funding for 0.50 FTE. In the new D.I. the DLS requests this amount and FTE be funded by GR.
Core Reallocation	[#544]	PS	0.00	(737)	0	0	(737)	Core reallocations to better reflect planned expenditures.
Core Reallocation	[#544]	EE	0.00	737	0	0	737	Core reallocations to better reflect planned expenditures.
NET DEPARTMENT CHANGES			(0.50)	0	(29,047)	0	(29,047)	
DEPARTMENT CORE REQUEST								
		PS	17.50	53,936	751,099	0	805,035	
		EE	0.00	17,142	298,078	0	315,220	
		Total	17.50	71,078	1,049,177	0	1,120,255	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#599]	PS	0.50	0	29,047	0	29,047	Federal core reduction related to the new decision item requesting GR funding for 0.50 FTE. In the new D.I. the DLS requests this amount and FTE be funded by GR.
NET GOVERNOR CHANGES			0.50	0	29,047	0	29,047	

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	18.00	53,936	780,146	0	834,082	
	EE	0.00	17,142	298,078	0	315,220	
	Total	18.00	71,078	1,078,224	0	1,149,302	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62724C BUDGET UNIT NAME: Labor Standards OnSite Consultation	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST 100% Flexibility Fund 0101 (Approp 0596)	GOVERNOR RECOMMENDATION	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$46,024 was spent in Personal Services and \$20,010 was spent in Expense & Equipment	Authorized for 100%	100% Flexibility
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	4,098	0.17	29,825	1.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	23,457	0.87	31,000	1.00	37,387	1.00	37,387	1.00
PUBLIC INFORMATION SPEC I	25,691	0.96	0	0.00	37,345	1.00	37,345	1.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	44,882	1.00	44,882	1.00	44,882	1.00
OCCUPTNL SFTY & HLTH CNSLT II	266,244	6.91	439,716	9.50	409,779	9.50	409,779	9.50
OCCUPTNL SFTY & HLTH CNSLT III	83,832	2.00	98,445	2.00	103,778	2.00	103,778	2.00
OCCUPTNL SFTY & HLTH SUPV	100,681	2.00	110,977	2.00	123,400	2.00	123,400	2.00
PROGRAM DEVELOPMENT SPEC	0	0.00	48,464	1.00	48,464	1.00	48,464	1.00
LABOR & INDUSTRIAL REL MGR B3	30,258	0.54	31,510	0.50	0	0.00	29,047	0.50
TOTAL - PS	534,261	13.45	834,819	18.00	805,035	17.50	834,082	18.00
TRAVEL, IN-STATE	45,235	0.00	46,123	0.00	47,123	0.00	47,123	0.00
TRAVEL, OUT-OF-STATE	25,154	0.00	53,543	0.00	53,543	0.00	53,543	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	0	0.00	0	0.00
SUPPLIES	15,712	0.00	31,685	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL DEVELOPMENT	3,149	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	12,885	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	2,909	0.00	43,571	0.00	43,571	0.00	43,571	0.00
M&R SERVICES	13,890	0.00	20,500	0.00	20,422	0.00	20,422	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	3,750	0.00	3,750	0.00
OTHER EQUIPMENT	262	0.00	67,691	0.00	67,441	0.00	67,441	0.00
REAL PROPERTY RENTALS & LEASES	3,315	0.00	3,370	0.00	3,370	0.00	3,370	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
REBILLABLE EXPENSES	24	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	122,535	0.00	314,483	0.00	315,220	0.00	315,220	0.00
GRAND TOTAL	\$656,796	13.45	\$1,149,302	18.00	\$1,120,255	17.50	\$1,149,302	18.00
GENERAL REVENUE	\$66,036	1.17	\$71,078	0.00	\$71,078	0.00	\$71,078	0.00
FEDERAL FUNDS	\$590,760	12.28	\$1,078,224	18.00	\$1,049,177	17.50	\$1,078,224	18.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

1 0 8

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

1. What does this program do?

This program offers a no-cost service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower Workers' Compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2006, the program saved the businesses it served approximately \$3.89 million in potential OSHA fines.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number E9F7-0970.

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations.

4. Is this a federally mandated program? If yes, please explain.

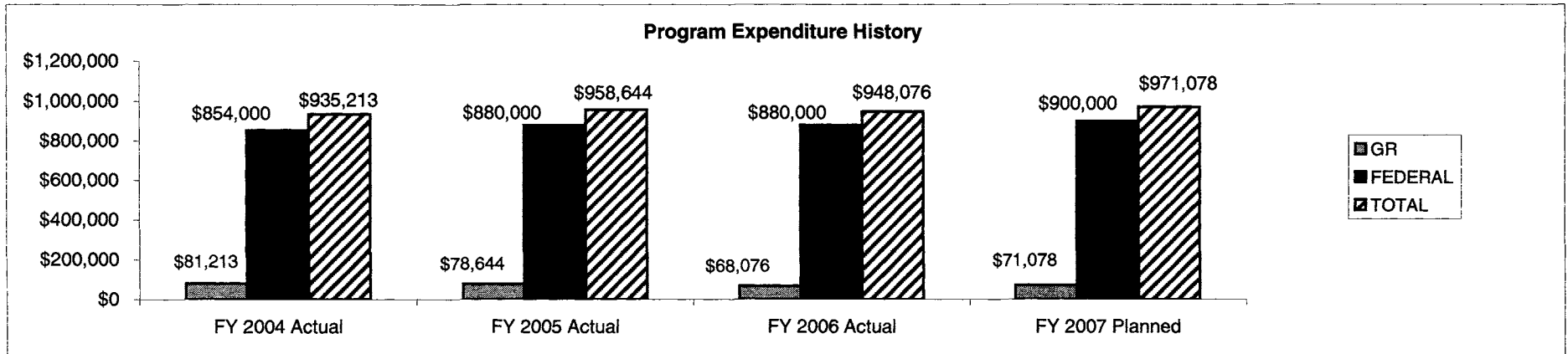
Yes, the program is mandated under 29 CFR 1908. Grant Number E9F7-0970.

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

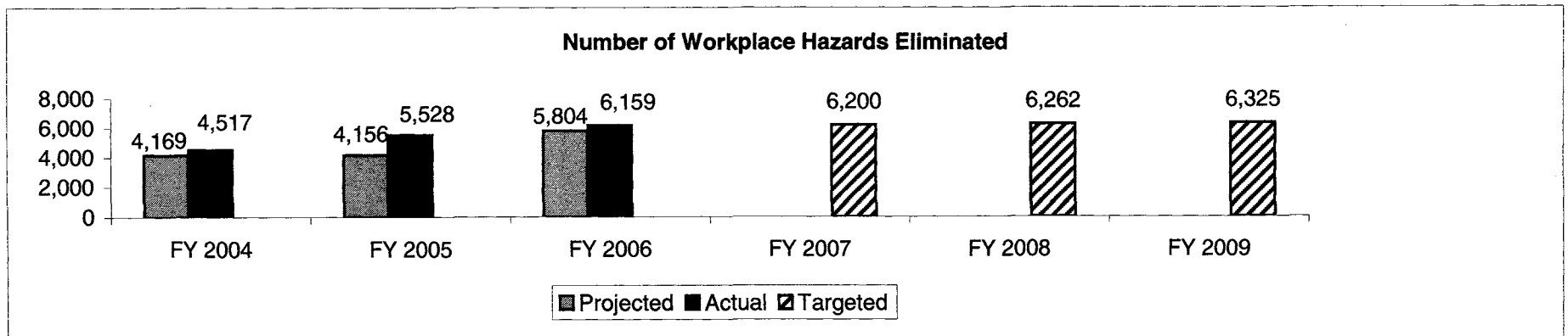


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effective measure.



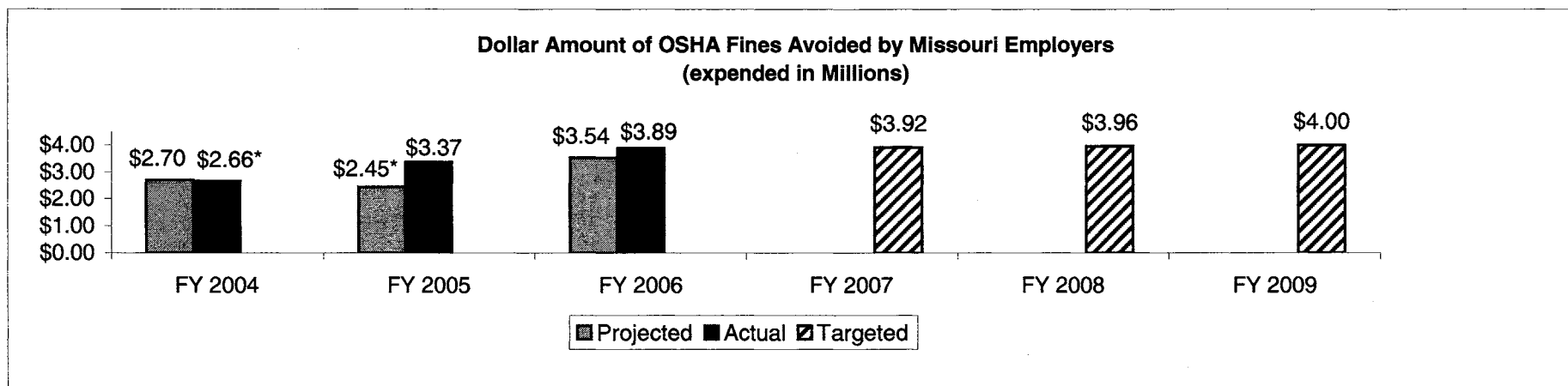
PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

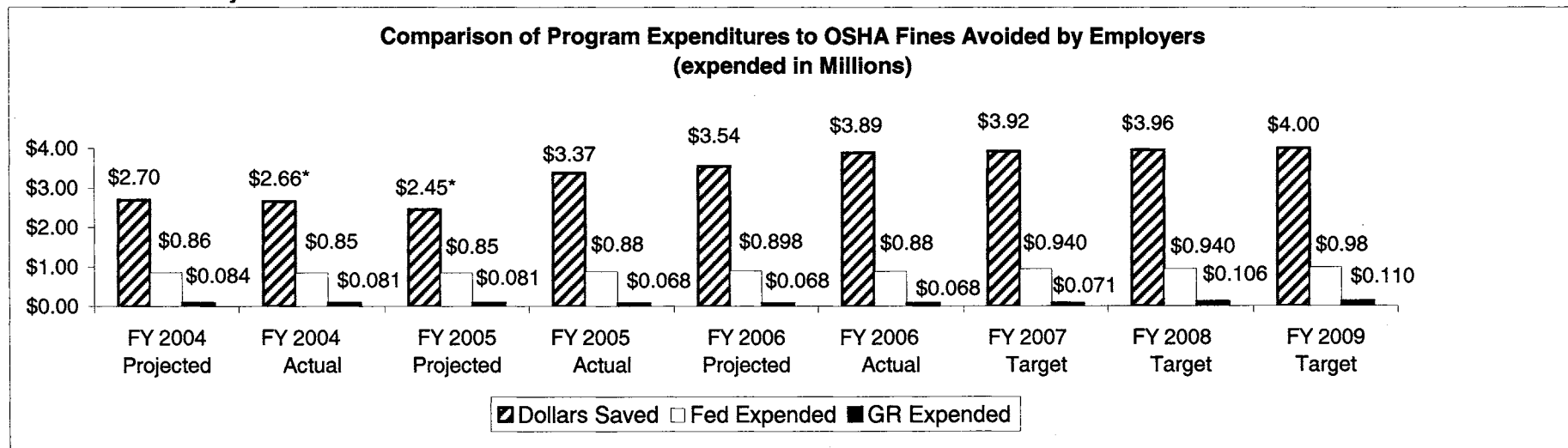
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program



* In FY 2004, OSHA reduced the average fine amount from \$651/hazard to \$604/hazard.

7b. Provide an efficiency measure.



* In FY 2004, OSHA reduced the average fine amount from \$651/hazard to \$604/hazard.

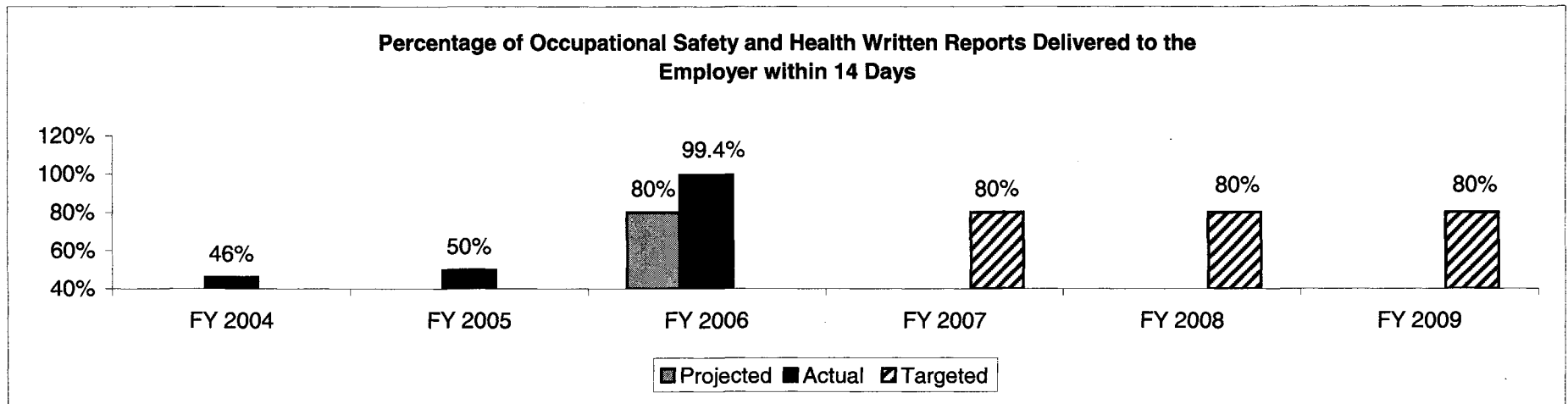
PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

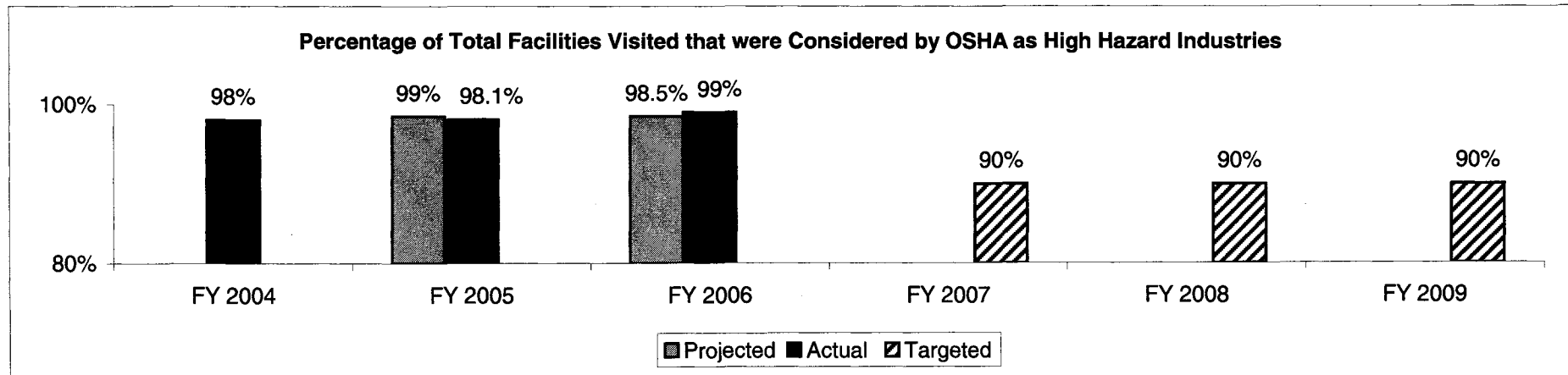
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program



This is a new measure, therefore no projections were made in fiscal years 2004 and 2005.

7c. Provide the number of clients/individuals served, if applicable.



No projection was made in fiscal year 2004.

OSHA requires at least 90% of its services to be performed in high hazard industries.

PROGRAM DESCRIPTION

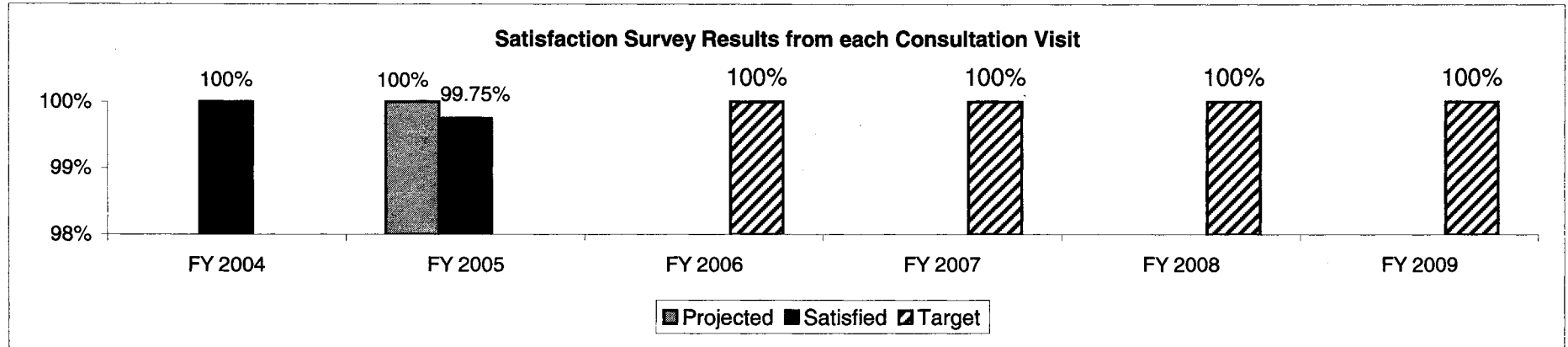
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Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7d. Provide a customer satisfaction measure, if available.



No projection was made in fiscal year 2004.

DIV. OF LABOR STANDARDS
MINE SAFETY TRAINING PROGRAM

DLS MINE SAFETY TRAINING PROGRAM

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	34,145	1.25	27,344	0.00	27,344	0.00	27,344	0.00
DIV OF LABOR STANDARDS FEDERAL	86,383	2.75	273,561	6.00	273,561	6.00	273,561	6.00
TOTAL - PS	120,528	4.00	300,905	6.00	300,905	6.00	300,905	6.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	25,236	0.00	34,926	0.00	34,926	0.00	34,926	0.00
DIV OF LABOR STANDARDS FEDERAL	27,287	0.00	82,985	0.00	82,985	0.00	82,985	0.00
TOTAL - EE	52,523	0.00	117,911	0.00	117,911	0.00	117,911	0.00
TOTAL	173,051	4.00	418,816	6.00	418,816	6.00	418,816	6.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	820	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	8,207	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,027	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,027	0.00
GRAND TOTAL	\$173,051	4.00	\$418,816	6.00	\$418,816	6.00	\$427,843	6.00

CORE DECISION ITEM

1 1 4

Department	Department of Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core -	Mine Training		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request				
	GR	Federal	Other	Total	
PS	27,344	273,561	0	300,905	E
EE	34,926	82,985	0	117,911	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	62,270	356,546	0	418,816	
FTE	0.00	6.00	0.00	6.00	

Est. Fringe	13,388	133,935	0	147,323
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the federal PS (Approp 5892) and E&E (Approp 5893).

	FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	27,344	273,561	0	300,905	E
EE	34,926	82,985	0	117,911	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	62,270	356,546	0	418,816	
FTE	0.00	6.00	0.00	6.00	

Est. Fringe	13,388	133,935	0	147,323
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the federal PS (Approp 5892) and E&E (Approp 5893).

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required General Revenue match. The program provides the new miner with the initial regime of safety and health training courses, first aid, cardiopulmonary resuscitation, mine rescue, miner's rights and Hazards Associated with the Task Assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.

3. PROGRAM LISTING (list programs included in this core funding)

Mine Safety and Health Training

CORE DECISION ITEM

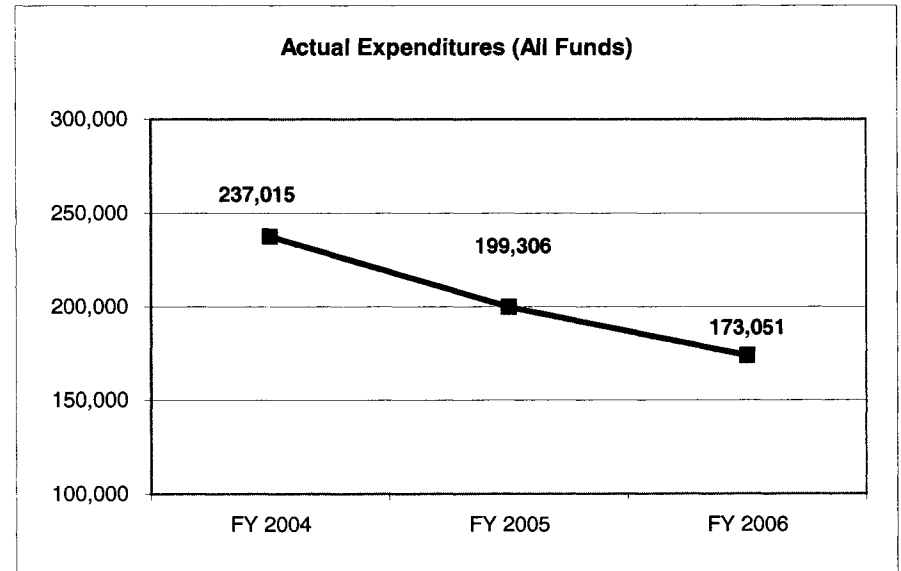
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Department	Department of Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core -	Mine Training		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	425,935	431,242	407,242	418,816
Less Reverted (All Funds)	(1,893)	(1,837)	(1,837)	N/A
Budget Authority (All Funds)	424,042	429,405	405,405	N/A
Actual Expenditures (All Funds)	237,015	199,306	173,051	N/A
Unexpended (All Funds)	187,027	230,099	232,354	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	187,027	230,099	232,354	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept. 30 and additional federal funds usually being offered in the spring.

This program is funded with 80 percent federal funds and 20 percent General Revenue. The General Revenue match appropriation (0597) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.

The Mine Safety and Health Administration allows State Grants Programs to "roll over" federal funds as needed.

The unexpended federal appropriation reflects authority granted by the General Assembly but not funded by the federal government.

Federal Appropriation is set high to enable the program to receive any new Federal funds offered.

(1) In the FY04 Budget, the Mine Training GR matching fund was cut by \$11,137.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	27,344	273,561	0	300,905	
	EE	0.00	34,926	82,985	0	117,911	
	Total	6.00	62,270	356,546	0	418,816	
DEPARTMENT CORE REQUEST							
	PS	6.00	27,344	273,561	0	300,905	
	EE	0.00	34,926	82,985	0	117,911	
	Total	6.00	62,270	356,546	0	418,816	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	27,344	273,561	0	300,905	
	EE	0.00	34,926	82,985	0	117,911	
	Total	6.00	62,270	356,546	0	418,816	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Mine Training		DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
100% Flexibility Fund 0101 (Approp 0597)			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$34,145 was spent in Personal Services and \$25,236 was spent in Expense & Equipment	Authorized for 100%	100% Flexibility	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.		Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,292	1.00	29,465	1.00	29,465	1.00	29,465	1.00
MINE SAFETY INSTRUCTOR	94,236	3.00	271,440	5.00	271,440	5.00	271,440	5.00
TOTAL - PS	120,528	4.00	300,905	6.00	300,905	6.00	300,905	6.00
TRAVEL, IN-STATE	25,805	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	1,691	0.00	6,000	0.00	6,000	0.00	6,000	0.00
SUPPLIES	16,460	0.00	33,955	0.00	33,955	0.00	33,955	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	1,696	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	8	0.00	1,750	0.00	1,750	0.00	1,750	0.00
M&R SERVICES	5,288	0.00	2,650	0.00	2,650	0.00	2,650	0.00
OFFICE EQUIPMENT	0	0.00	2,056	0.00	2,056	0.00	2,056	0.00
OTHER EQUIPMENT	1,147	0.00	18,000	0.00	18,000	0.00	18,000	0.00
REAL PROPERTY RENTALS & LEASES	240	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	16,500	0.00	16,500	0.00	16,500	0.00
REBILLABLE EXPENSES	38	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	52,523	0.00	117,911	0.00	117,911	0.00	117,911	0.00
GRAND TOTAL	\$173,051	4.00	\$418,816	6.00	\$418,816	6.00	\$418,816	6.00
GENERAL REVENUE	\$59,381	1.25	\$62,270	0.00	\$62,270	0.00	\$62,270	0.00
FEDERAL FUNDS	\$113,670	2.75	\$356,546	6.00	\$356,546	6.00	\$356,546	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

119

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1. What does this program do?

This program trains and retrain miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. The program assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

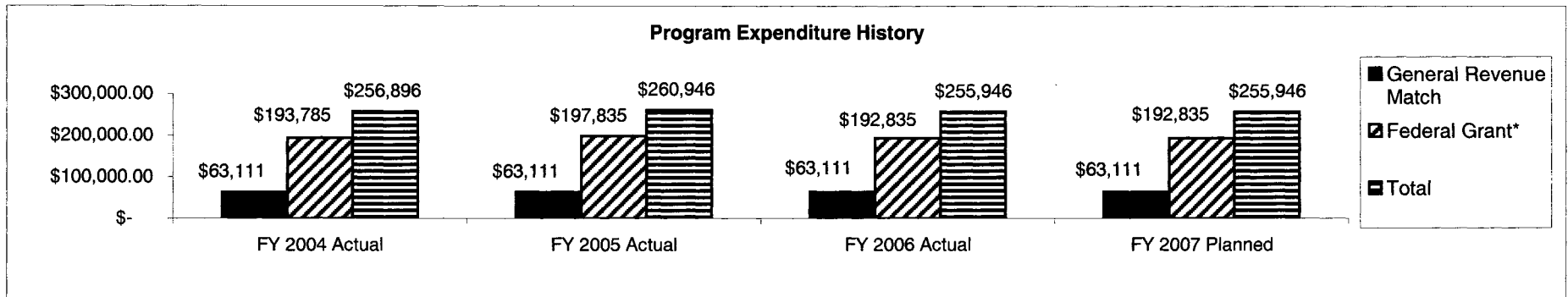
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 80% federal/20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

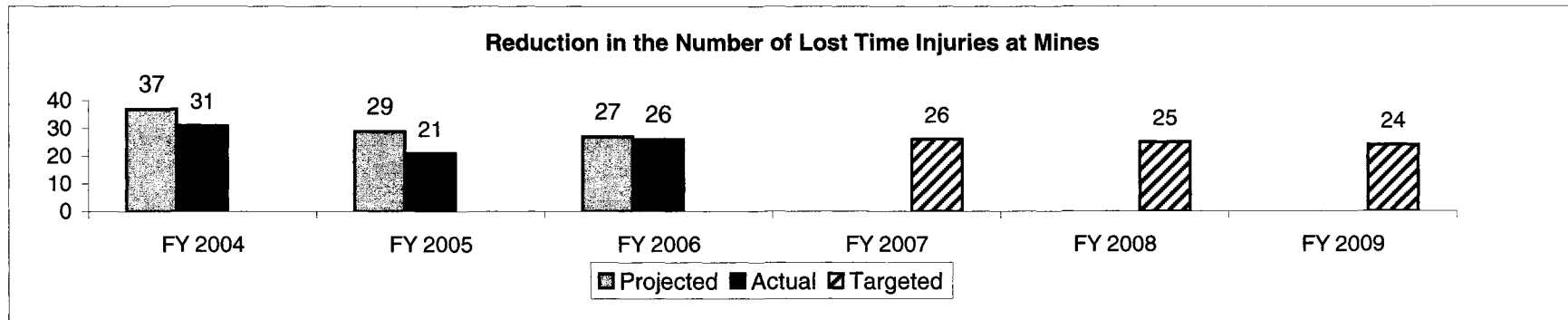
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



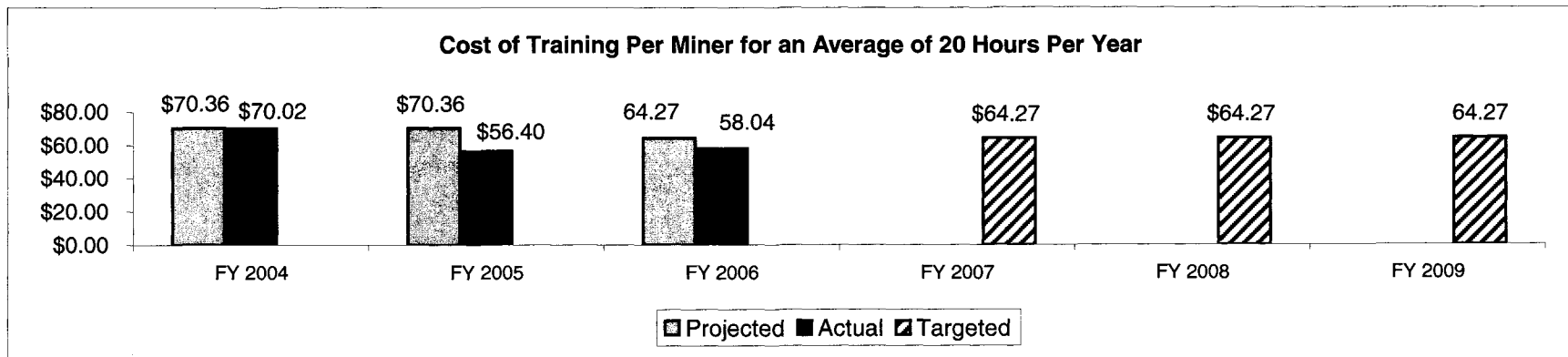
*Expenditures based on actual annual Mine Safety Training Grant.

6. What are the sources of the "Other " funds?

N/A

Department of Labor and Industrial Relations**Program Name: Mine Safety and Health Training****Program is found in the following core budget(s): Mine Safety and Health Training****7a. Provide an effectiveness measure.**

Measures are based on federal fiscal year (October 1 - September 30). Lost Time Injury numbers are derived from a group of mines in the Southeast Missouri Mine Safety Association that the Mine Training Program trains on a yearly basis. This representative sample reflects the trend throughout the state.

7b. Provide an efficiency measure.

The Mine Safety and Health Administration (MSHA) has a five year Strategic Plan and our funding is based on a three year grant period. The grant has a projection of \$64.27 per student for training due to the recommended class size and probable number of training requests.

PROGRAM DESCRIPTION

1 2 1

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of miners trained	2,754	3,677	2,754	3,419	3,000	3,322	3,000	3,000	3,000

7d. Provide a customer satisfaction measure, if available.

N/A

**DIVISION OF WORKERS'
COMPENSATION -
ADMINISTRATION**

WORKERS' COMPENSATION - ADMINISTRATION

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	7,056,441	152.45	8,037,496	168.00	7,611,870	162.00	7,611,870	162.00
CRIME VICTIMS COMP FUND	0	0.00	22,464	0.25	21,600	0.25	21,600	0.25
TOTAL - PS	7,056,441	152.45	8,059,960	168.25	7,633,470	162.25	7,633,470	162.25
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	1	0.00	5,000	0.00	5,000	0.00	5,000	0.00
WORKERS COMPENSATION	1,082,716	0.00	1,268,997	0.00	1,262,919	0.00	1,262,919	0.00
TOTAL - EE	1,082,717	0.00	1,273,997	0.00	1,267,919	0.00	1,267,919	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	3,667	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,667	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,142,825	152.45	9,333,957	168.25	8,901,389	162.25	8,901,389	162.25
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	121,759	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,759	0.00
TOTAL	0	0.00	0	0.00	0	0.00	121,759	0.00
GRAND TOTAL	\$8,142,825	152.45	\$9,333,957	168.25	\$8,901,389	162.25	\$9,023,148	162.25

Department of Labor and Industrial Relations

1 2 3 DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN WORK COMP REFUND								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

1 2 5

Department	Department of Labor and Industrial Relations	Budget Units	62915C & 62920C
Division	Workers' Compensation		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	7,633,470	7,633,470	PS	0	0	7,633,470	7,633,470
EE	0	0	1,267,919	1,267,919	EE	0	0	1,267,919	1,267,919
PSD	0	0	50,000	50,000 E	PSD	0	0	50,000	50,000 E
TRF	0	0	50,000	50,000	TRF	0	0	50,000	50,000
Total	0	0	9,001,389	9,001,389	Total	0	0	9,001,389	9,001,389
FTE	0.00	0.00	162.25	162.25	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	3,737,347	3,737,347	Est. Fringe	0	0	3,737,347	3,737,347
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Workers' Compensation (Fund 0652) MO Crime Victims' Compensation (Fund 0681) Tort Victims' Compensation (Fund 0622)				Other Funds:	Workers' Compensation (Fund 0652) MO Crime Victims' Compensation (Fund 0681) Tort Victims' Compensation (Fund 0622)			
Note:	The TRANSFER is for the Kids' Chance Scholarship The PSD is for Workers' Comp Refunds				Note:	The TRANSFER is for the Kids' Chance The PSD is for Workers' Comp Refunds			

2. CORE DESCRIPTION

The workers' compensation system in Missouri was established to ensure employees with work-related injuries receive medical care to treat the injury, partial wage replacement benefits if the employee misses work due to the injury and disability benefits if the injury results in a permanent disability. The Division provides an informal administrative forum to resolve disputes that may arise between the injured worker and the employer. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. Since the Division has a mechanism to hear and resolve disputes, it also administers the Tort Victims' Compensation program and the Crime Victims' Compensation Program.

In accord with the recommendation of the 2005 Government Review Commission, the Division transferred the Workers' Safety Unit (6.00 FTEs, \$271,728 PS and \$21,000 E&E) to the Division of Labor Standards. In FY2007 DLS will be paying the costs of this unit with appropriations in Workers' Compensation.

There is also a core reduction of \$139,840 (\$138,976 Fund 0652 and \$864 Fund 0681) in the Personal Services Appropriation. This is the amount of the pay increase for administrative law judges that had erroneously been added to SAM II. (This amount will be withheld thru Agency Reserve in FY2007).

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Units	62915C & 62920C
Division	Workers' Compensation		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

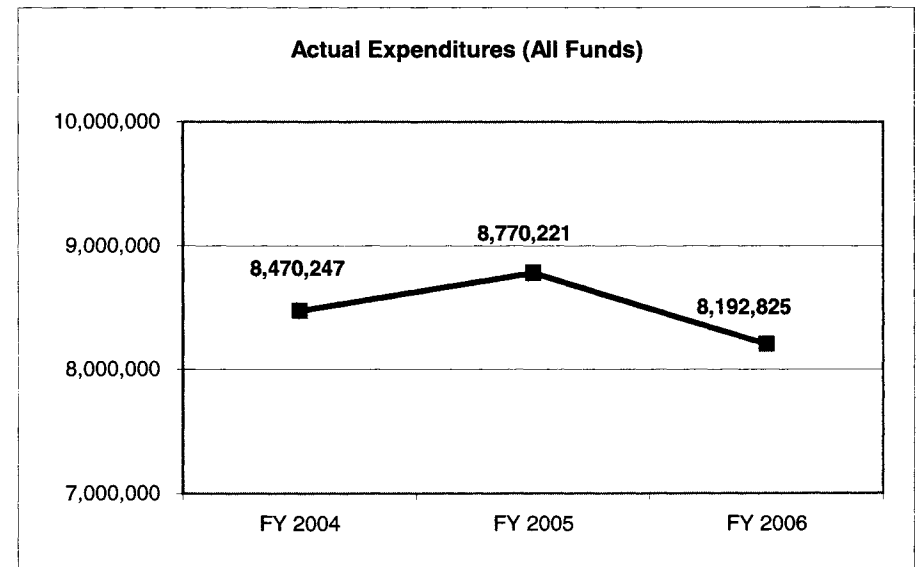
Workers' Compensation Administration

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	9,451,809	9,662,709	9,569,723	9,383,957
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,451,809	9,662,709	9,569,723	N/A
Actual Expenditures (All Funds)	8,470,247	8,770,221	8,192,825	N/A
Unexpended (All Funds)	981,562	892,488	1,376,898	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	981,562	892,488	1,376,898	N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The \$50,000 Transfer to the Kids Chance Scholarship is added to the appropriated amount in all of these years.

(1) \$57,600 of the Pay Plan granted in FY05 was put in agency reserve and was unspent since it was erroneously given to 48 members that were ineligible due to their statutory salaries (ALJs, Legal Advisors).

(2) The amount of overtime previously separated (Approp 7352) , \$504, has been added to the PS Appropriation (0683) of Fund 0652.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	168.25	0	0	8,059,960	8,059,960	
		EE	0.00	0	0	1,273,997	1,273,997	
		Total	168.25	0	0	9,333,957	9,333,957	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#772]	PS	0.00	0	0	(139,840)	(139,840)	Core reduction to delete appropriation authority added for pay raises for ALJ's; however, judges were excluded from the pay raises.
Core Reallocation	[#773]	PS	(6.00)	0	0	(271,728)	(271,728)	As recommended by the 2005 Govt Review Comm, transferred the Workers' Safety Unit (6.00 FTEs, \$271,728 PS and \$21,000 E&E) to the Div. of Labor Standards.
Core Reallocation	[#773]	EE	0.00	0	0	(21,000)	(21,000)	As recommended by the 2005 Govt Review Comm, transferred the Workers' Safety Unit (6.00 FTEs, \$271,728 PS and \$21,000 E&E) to the Div. of Labor Standards.
Core Reallocation	[#843]	PS	0.00	0	0	(14,922)	(14,922)	To better reflect planned expenditures and staffing patterns. \$14,922 has been shifted from PS to E&E - in case the Division needs to contract for services.
Core Reallocation	[#843]	EE	0.00	0	0	14,922	14,922	To better reflect planned expenditures and staffing patterns. \$14,922 has been shifted from PS to E&E - in case the Division needs to contract for services.
NET DEPARTMENT CHANGES			(6.00)	0	0	(432,568)	(432,568)	
DEPARTMENT CORE REQUEST								
		PS	162.25	0	0	7,633,470	7,633,470	
		EE	0.00	0	0	1,267,919	1,267,919	
		Total	162.25	0	0	8,901,389	8,901,389	

CORE RECONCILIATION

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	162.25	0	0	7,633,470	7,633,470	
	EE	0.00	0	0	1,267,919	1,267,919	
	Total	162.25	0	0	8,901,389	8,901,389	

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN WORK COMP REFUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	[#2196] PD	0.00	0	0	50,000	50,000	transfer in from DOR for workers comp refunds
NET DEPARTMENT CHANGES		0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62915C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Division of Workers' Compensation		DIVISION: Division of Workers' Compensation	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
The Division of Workers' Compensation is requesting 10% flexibility of \$803,750 from Fund 0652 Workers' Comp Admin PS to E&E (Approp 0690 to 0693). The Division may need court reporters contracted from the private sector. The Department is involved in multiple state consolidation efforts. Services previously provided by department staff may be performed by staff from other departments which would be pulled from E&E.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	\$803,750 from PS to E&E	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Yes. 20% Flexibility was in last years' budget, however we did not need to flex any money.		Court Reporters from the private sector may be needed to be contracted in for additional hearings. In addition, the Workers' Comp section is having their computer system examined.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,144	1.00	0	0.00	25,104	1.00	25,104	1.00
ADMIN OFFICE SUPPORT ASSISTANT	210,029	7.24	274,011	8.00	239,760	7.00	239,760	7.00
SR OFC SUPPORT ASST (STENO)	24,984	1.00	25,983	1.00	25,980	1.00	25,980	1.00
OFFICE SUPPORT ASST (KEYBRD)	217,018	10.78	357,671	15.00	241,664	10.00	241,664	10.00
SR OFC SUPPORT ASST (KEYBRD)	632,871	25.17	750,238	27.50	693,196	27.00	693,196	27.00
COURT REPORTER II	631,333	15.42	719,115	17.00	731,690	17.25	731,690	17.25
COURT REPORTER SUPV	88,032	2.00	91,553	2.00	91,560	2.00	91,560	2.00
AUDITOR II	0	0.00	35,144	1.00	67,776	2.00	67,776	2.00
AUDITOR I	60,576	2.00	30,414	1.00	0	0.00	0	0.00
EXECUTIVE I	32,929	1.00	33,284	1.00	35,288	1.00	35,288	1.00
EXECUTIVE II	37,812	1.00	68,715	2.00	27,071	1.00	27,071	1.00
MANAGEMENT ANALYSIS SPEC II	42,756	1.00	44,466	1.00	44,472	1.00	44,472	1.00
WORKERS' COMP TRAINEE	1,661	0.08	0	0.00	82,896	4.00	82,896	4.00
WORKERS' COMP TECH I	284,321	12.61	371,867	15.00	424,449	17.00	424,449	17.00
WORKERS' COMP TECH II	43,176	1.75	49,421	2.00	51,324	2.00	51,324	2.00
WORKERS' COMP TECH SUPV	60,228	1.75	71,585	2.00	71,592	2.00	71,592	2.00
OCCUPATIONAL HLTH CNSLT WC	46,356	1.00	48,210	1.00	48,216	1.00	48,216	1.00
MEDIATOR	66,389	1.62	83,791	2.00	83,791	2.00	83,791	2.00
WKRS COMP SAFETY CONSULTANT I	34,200	0.92	0	0.00	0	0.00	0	0.00
WKRS COMP SAFETY CONSULTANT II	138,492	3.34	210,388	5.00	0	0.00	0	0.00
INVESTIGATOR II	293,074	8.83	381,314	10.00	381,314	10.00	381,314	10.00
INVESTIGATOR III	112,860	3.00	116,663	3.00	118,080	3.00	118,080	3.00
INSURANCE FINANCIAL ANALYST I	26,808	1.00	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	38,532	1.00	80,147	2.00	80,147	2.00	80,147	2.00
INVESTIGATION MGR B2	41,382	0.77	55,661	1.00	55,661	1.00	55,661	1.00
LABOR & INDUSTRIAL REL MGR B1	90,768	2.00	94,399	2.00	47,196	1.00	47,196	1.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	58,080	1.00	47,203	1.00	47,203	1.00
DIVISION DIRECTOR	94,600	1.00	98,380	1.00	98,376	1.00	98,376	1.00
DESIGNATED PRINCIPAL ASST DIV	132,525	2.05	164,108	3.00	198,072	3.00	198,072	3.00
LEGAL COUNSEL	0	0.00	23,400	0.50	46,800	1.00	46,800	1.00
CHIEF COUNSEL	0	0.00	81,952	1.00	0	0.00	0	0.00
CLERK	9,144	0.40	4,160	0.25	0	0.00	0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
CHIEF LEGAL COUNSEL	78,800	1.00	0	0.00	78,792	1.00	78,792	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	731,201	8.00	760,448	8.00	731,200	8.00	731,200	8.00
ADMINISTRATIVE LAW JUDGE	1,949,280	22.56	2,875,392	32.00	2,764,800	32.00	2,764,800	32.00
LEGAL ADVISOR	780,160	10.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,056,441	152.45	8,059,960	168.25	7,633,470	162.25	7,633,470	162.25
TRAVEL, IN-STATE	112,065	0.00	151,861	0.00	132,389	0.00	132,389	0.00
TRAVEL, OUT-OF-STATE	2,213	0.00	7,736	0.00	7,736	0.00	7,736	0.00
FUEL & UTILITIES	8,509	0.00	22,928	0.00	22,928	0.00	22,928	0.00
SUPPLIES	422,565	0.00	567,930	0.00	567,248	0.00	567,248	0.00
PROFESSIONAL DEVELOPMENT	21,177	0.00	38,538	0.00	38,187	0.00	38,187	0.00
COMMUNICATION SERV & SUPP	113,216	0.00	177,464	0.00	176,984	0.00	176,984	0.00
PROFESSIONAL SERVICES	57,639	0.00	92,304	0.00	107,226	0.00	107,226	0.00
JANITORIAL SERVICES	23,688	0.00	41,556	0.00	41,556	0.00	41,556	0.00
M&R SERVICES	37,026	0.00	55,492	0.00	55,492	0.00	55,492	0.00
COMPUTER EQUIPMENT	240,563	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,865	0.00	91,746	0.00	91,746	0.00	91,746	0.00
OTHER EQUIPMENT	4,751	0.00	860	0.00	860	0.00	860	0.00
PROPERTY & IMPROVEMENTS	565	0.00	1,200	0.00	1,200	0.00	1,200	0.00
REAL PROPERTY RENTALS & LEASES	261	0.00	600	0.00	600	0.00	600	0.00
EQUIPMENT RENTALS & LEASES	35,523	0.00	16,189	0.00	16,189	0.00	16,189	0.00
MISCELLANEOUS EXPENSES	91	0.00	7,593	0.00	7,578	0.00	7,578	0.00
TOTAL - EE	1,082,717	0.00	1,273,997	0.00	1,267,919	0.00	1,267,919	0.00
REFUNDS	3,667	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,667	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,142,825	152.45	\$9,333,957	168.25	\$8,901,389	162.25	\$8,901,389	162.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,142,825	152.45	\$9,333,957	168.25	\$8,901,389	162.25	\$8,901,389	162.25

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

1 3 5

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN WORK COMP REFUND								
CORE								
REFUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The program also offers a mediation service to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes claims payments from the Second Injury Fund.

This program also handles the administration of the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgement because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287 RSMo.

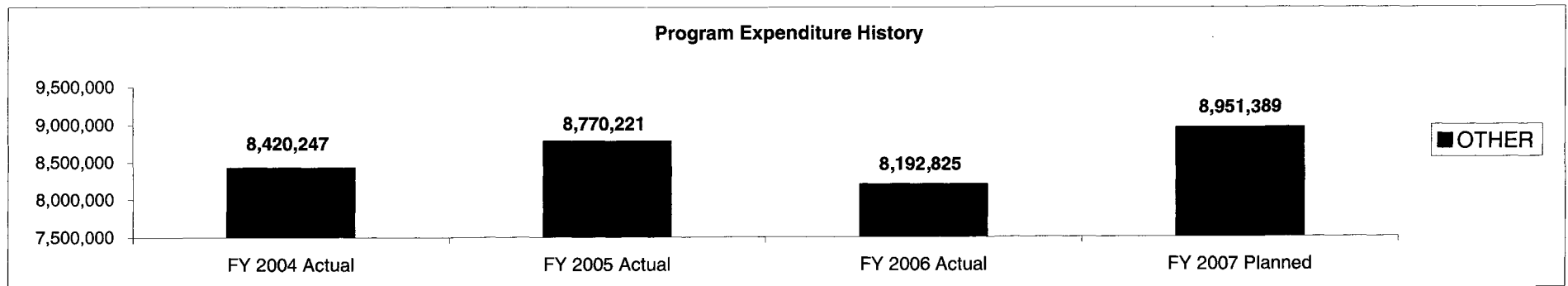
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations

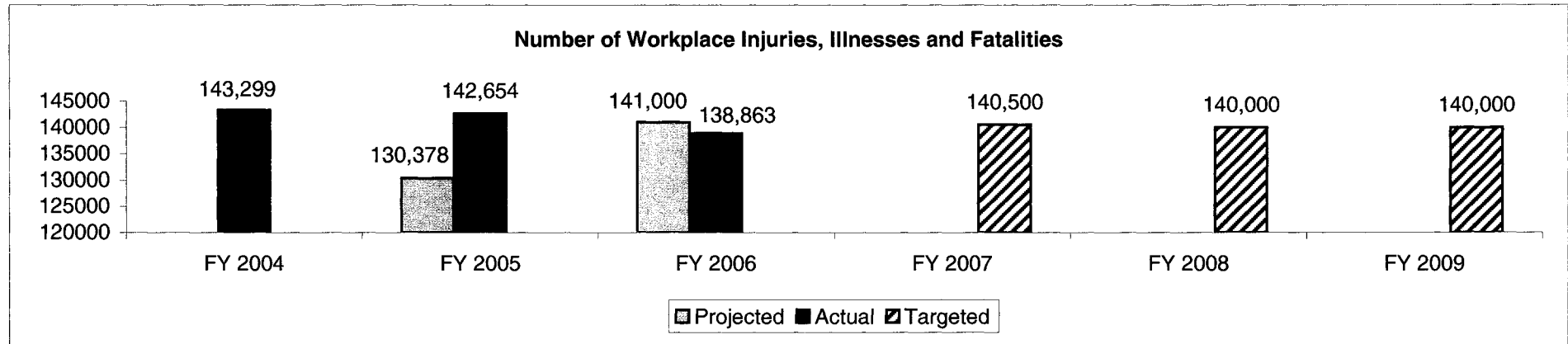
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

6. What are the sources of the "Other " funds?

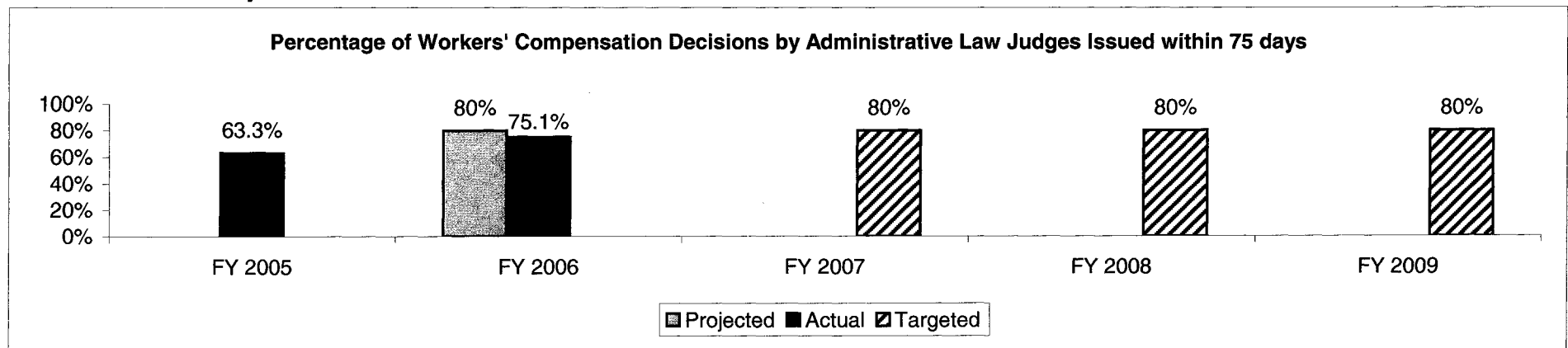
Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



No projection was made for fiscal year 2004.

7b. Provide an efficiency measure.



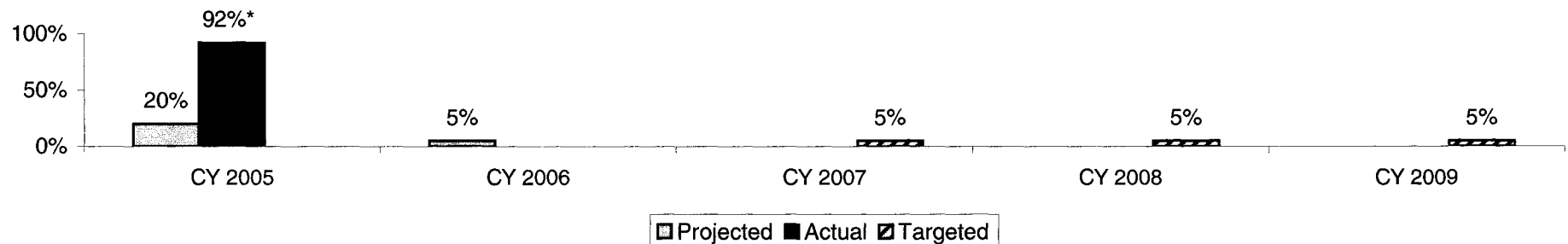
This is a new measure in fiscal year 2005, therefore no data is available for fiscal year 2004. No projection was made in fiscal year 2005.

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

Percent Increase in the number of Workers' Compensation Fraudulent/Noncompliance Cases Referred for Prosecution

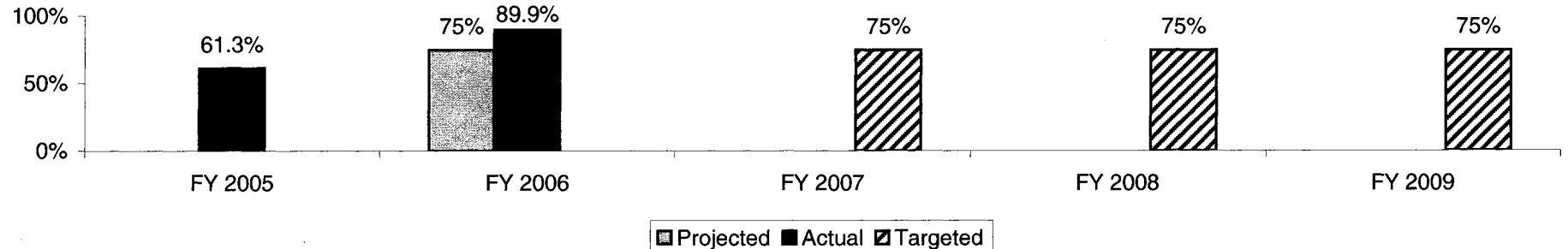


This is a new measure in calendar year 2005, therefore no data is available for calendar year 2004.

*Includes over 100 referrals for prosecution due to an unusual Employer Leasing Company case.

Calendar year 2006 data will be available in January 2007.

Percentage of Workers' Compensation Fraud and Noncompliance Cases Processed Within 120 days



This is a new measure in 2005, therefore no data is available for 2004.

No projections were made for FY 2005.

PROGRAM DESCRIPTION

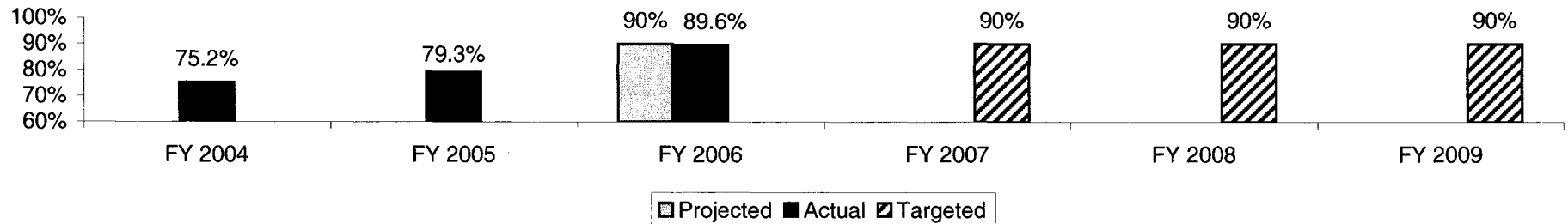
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Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

Percentage of Workers' Compensation First Reports of Injury filed by Insurers/Self-Insured Employers Within 30 days of the Employer's Knowledge of the Injury



No projections were made for fiscal years 2004 and 2005.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Workers' Compensation Cases Resolved	48,457	49,358	49,800	48,729	49,000	49,280	49,500	50,000	50,000
Number of Division constituents Receiving Assistance From the Employer and Employee Toll Free Hotline Numbers	38,934	40,122	40,122	35,918	40,000	33,907	35,000	36,000	36,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

1 4 1

Department	Department of Labor and Industrial Relations	Budget Unit	62937C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000 E	PSD	0	0	100,000	100,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested for the Other Funds PSD line (Approp 6107).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested for the Other Funds PSD line (Approp 6107).

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another (such as in a motor vehicle collision or a hunting accident), and who have been unable to obtain full compensation because the party at fault (the "tortfeasor") had no insurance, or inadequate insurance, or has filed for bankruptcy, or for other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from money paid as punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants is suspended until the balance of the fund exceeds \$100,000. Due to the unreliability of the funding source, it is uncertain if the fund will be able to pay benefits in FY 2008.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Workers' Compensation Administration Core.

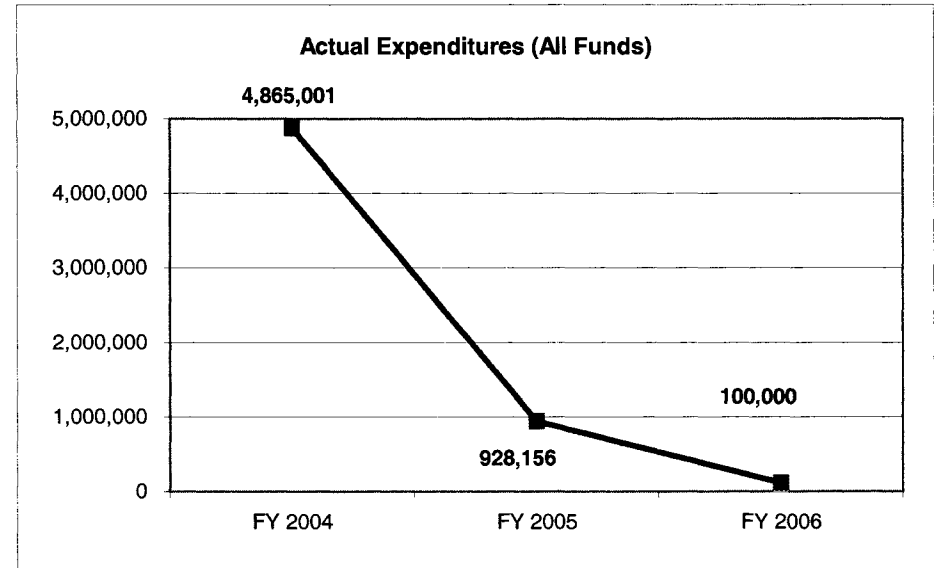
CORE DECISION ITEM

1 4 2

Department	Department of Labor and Industrial Relations	Budget Unit	62937C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,905,970	928,200	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,905,970	928,200	100,000	N/A
Actual Expenditures (All Funds)	4,865,001	928,156	100,000	N/A
Unexpended (All Funds)	40,969	44	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,969	44	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL SERV FOR LOW-INCOME TRF								
Tort Victims Comp Fund Transf - 1625004								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

NEW DECISION ITEM
RANK: 9 OF 10

Department - Labor and Industrial Relations	Budget Unit 62938C
Division - Workers' Compensation	
DI Name - Tort Victims' Comp Transfer	DI# 1625004

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRANS	0	0	50,000	50,000 E
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRANS	0	0	50,000	0 E
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Restore Transfer Appropriation inadvertently eliminated	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' compensation Fund, regardless of source to the Legal Services for Low-Income People Fund. In previous years, this transfer appropriation appeared in the Department of Social Services (DOSS) budget; however, when the related program in DOSS was reorganized and moved to the Office of the State Courts Administrator, the transfer appropriation was inadvertently eliminated. The transfer has occurred over the last two years using Office of Administration miscellaneous transfer authority. Establishing a specific appropriation ensures compliance with the state statutes.

NEW DECISION ITEM

RANK: 9 OF 10

Department - Labor and Industrial Relations					Budget Unit <u>62938C</u>																																																																																																								
Division - Workers' Compensation																																																																																																													
DI Name - Tort Victims' Comp Transfer					DI# <u>1625004</u>																																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Division transferred \$48,452 to the Legal Services for Low Income People in FY 2006. As the Division cannot determine how many settlements or other revenues might be received by the fund, it is requesting a transfer appropriation of \$50,000. In order to ensure compliance with the statute section, the Division is also requesting an open-ended appropriation as revenues and the related transfer fluctuate and cannot easily be predicted.</p>																																																																																																													
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Refunds</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">50,000</td> <td></td> <td style="text-align: right;">50,000</td> <td></td> <td></td> </tr> <tr> <td>Total TRANS</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">50,000</td> <td></td> <td style="text-align: right;">50,000</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Total EE	0		0		0		0		0	Refunds							0			Total PSD	0		0		0		0		0	Transfers					50,000		50,000			Total TRANS	0		0		50,000		50,000		0	Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																				
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Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0																																																																																																				

NEW DECISION ITEM

RANK: 9 OF 10

Department - Labor and Industrial Relations				Budget Unit <u>62938C</u>					
Division - Workers' Compensation									
DI Name - Tort Victims' Comp Transfer				DI# 1625004					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRANS	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 9 OF 10

Department - Labor and Industrial Relations

Budget Unit 62938C

Division - Workers' Compensation

DI Name - Tort Victims' Comp Transfer DI# 1625004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL SERV FOR LOW-INCOME TRF								
Tort Victims Comp Fund Transf - 1625004								
FUND TRANSFERS	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

**DIVISION OF WORKERS'
COMPENSATION - SECOND INJURY
FUND**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	9,026	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	9,026	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	62,375,628	0.00	60,501,625	0.00	60,501,625	0.00	60,501,625	0.00
TOTAL - PD	62,375,628	0.00	60,501,625	0.00	60,501,625	0.00	60,501,625	0.00
TOTAL	62,384,654	0.00	60,506,625	0.00	60,506,625	0.00	60,506,625	0.00
GRAND TOTAL	\$62,384,654	0.00	\$60,506,625	0.00	\$60,506,625	0.00	\$60,506,625	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	3,472	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	3,472	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	3,472	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$3,472	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

1 5 3

Department	Department of Labor and Industrial Relations				Budget Unit	62925C & 62927C				
Division	Workers' Compensation									
Core -	Second Injury Fund									
1. CORE FINANCIAL SUMMARY										
	FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
EE	0	0	5,000	5,000		EE	0	0	5,000	
PSD - Claims	0	0	60,501,625	60,501,625	E	PSD - Claims	0	0	60,501,625	E
PSD - Refunds	0	0	250,000	250,000	E	PSD - Refunds	0	0	250,000	E
TRF	0	0	0	0		TRF	0	0	0	
Total	0	0	60,756,625	60,756,625		Total	0	0	60,756,625	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Second Injury Fund (0653)					Other Funds:	Second Injury Fund (0653)			
	The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)						The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)			
Note:	An "E" is requested on the PSD lines for both Claims (Approp 4636) and Refunds (Appro 6106).					Note:	An "E" is requested on the PSD lines for both Claims (Approp 4636) and Refunds (Appro 6106).			
2. CORE DESCRIPTION										
The Second Injury Fund compensates injured employees when a current work-related injury combines with a prior disability to create an increased combined disability. The Second Injury Fund provides compensation for death, permanent total disability, permanent partial disability, uninsured employer medical benefits, and limited physical rehabilitation benefits.										
Other than DOLIR, the following agencies also have appropriations from the Second Injury Fund:										
State Treasurer's Office	\$	42,670			Office of Administration	\$	1,717,369			
Attorney General's Office	\$	2,997,233			Department of Revenue	\$	248,966			

CORE DECISION ITEM

154

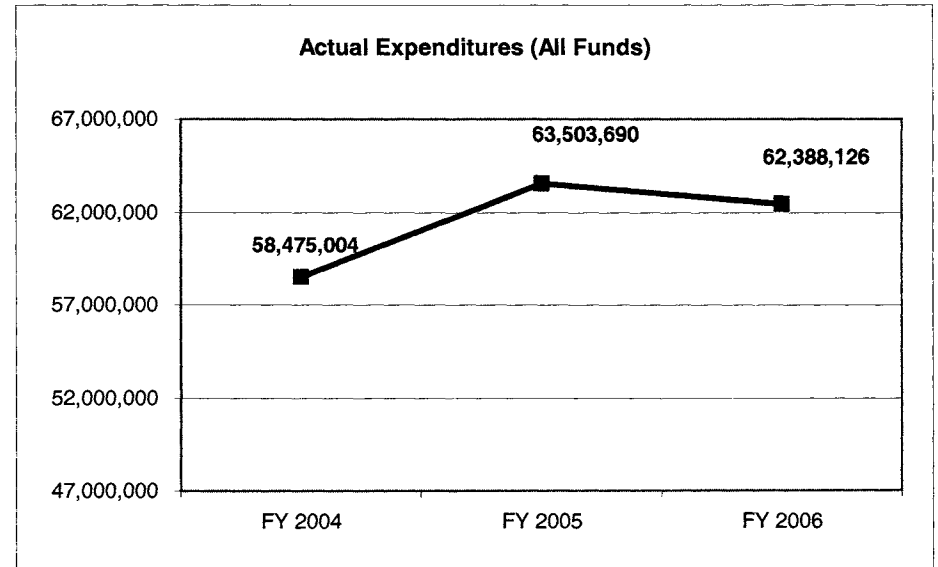
Department	Department of Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core -	Second Injury Fund		

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Workers' Compensation Administration Core.

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	59,050,000	64,650,000	67,150,000	60,506,625
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	59,050,000	64,650,000	67,150,000	N/A
Actual Expenditures (All Funds)	58,475,004	63,503,690	62,388,126	N/A
Unexpended (All Funds)	574,996	1,146,310	4,761,874	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	574,996	1,146,310	4,761,874	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	60,501,625	60,501,625	
	Total	0.00	0	0	60,506,625	60,506,625	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	60,501,625	60,501,625	
	Total	0.00	0	0	60,506,625	60,506,625	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	60,501,625	60,501,625	
	Total	0.00	0	0	60,506,625	60,506,625	

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	9,026	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	9,026	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	62,375,628	0.00	60,501,625	0.00	60,501,625	0.00	60,501,625	0.00
TOTAL - PD	62,375,628	0.00	60,501,625	0.00	60,501,625	0.00	60,501,625	0.00
GRAND TOTAL	\$62,384,654	0.00	\$60,506,625	0.00	\$60,506,625	0.00	\$60,506,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$62,384,654	0.00	\$60,506,625	0.00	\$60,506,625	0.00	\$60,506,625	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	3,472	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	3,472	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$3,472	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,472	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

**DIVISION OF WORKERS'
COMPENSATION CRIME VICTIMS -
ADMINISTRATION**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS ADMINISTRATION								
CORE								
PERSONAL SERVICES								
CRIME VICTIMS COMP FUND	233,973	8.35	284,657	9.00	284,657	9.00	284,657	9.00
TOTAL - PS	233,973	8.35	284,657	9.00	284,657	9.00	284,657	9.00
EXPENSE & EQUIPMENT								
LABOR & IND REL-CRIME VICT-FED	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
CRIME VICTIMS COMP FUND	38,716	0.00	81,404	0.00	81,404	0.00	81,404	0.00
TOTAL - EE	38,716	0.00	131,404	0.00	131,404	0.00	131,404	0.00
TOTAL	272,689	8.35	416,061	9.00	416,061	9.00	416,061	9.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	8,540	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,540	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,540	0.00
GRAND TOTAL	\$272,689	8.35	\$416,061	9.00	\$416,061	9.00	\$424,601	9.00

CORE DECISION ITEM

1 6 0

Department	Department of Labor and Industrial Relations	Budget Unit	62930C	
Division	Workers' Compensation / Crime Victims'			
Core -	Administration			

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	284,657	284,657
EE	0	50,000	81,404	131,404
PSD	0		0	0
TRF	0	0	0	0
Total	0	50,000	366,061	416,061
FTE	0.00	0.00	9.00	9.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Crime Victims' Compensation (Fund 0681)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	284,657	284,657
EE	0	50,000	81,404	131,404
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	366,061	416,061
FTE	0.00	0.00	9.00	9.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Crime Victims' Compensation (Fund 0681)

2. CORE DESCRIPTION

The Crime Victims' Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crime Victims' Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the Program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Workers' Compensation Administration Core.

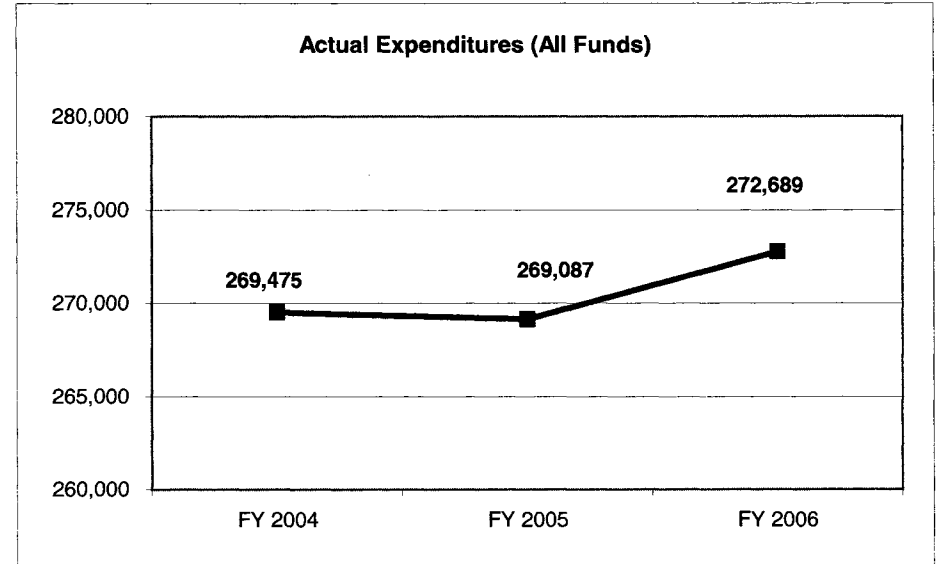
CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	62930C
Division	Workers' Compensation / Crime Victims'		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	414,467	425,267	404,020	416,061
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	414,467	425,267	404,020	N/A
Actual Expenditures (All Funds)	269,475	269,087	272,689	N/A
Unexpended (All Funds)	144,992	156,180	131,331	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	50,000	50,000	50,000	N/A
Other	94,992	106,180	81,331	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
CRIME VICTIMS ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.00	0	0	284,657	284,657	
	EE	0.00	0	50,000	81,404	131,404	
	Total	9.00	0	50,000	366,061	416,061	
DEPARTMENT CORE REQUEST							
	PS	9.00	0	0	284,657	284,657	
	EE	0.00	0	50,000	81,404	131,404	
	Total	9.00	0	50,000	366,061	416,061	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	0	0	284,657	284,657	
	EE	0.00	0	50,000	81,404	131,404	
	Total	9.00	0	50,000	366,061	416,061	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,940	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,620	1.00	23,525	1.00	26,520	1.00	26,520	1.00
SR OFC SUPPORT ASST (KEYBRD)	11,550	0.50	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	35,076	1.00	41,683	1.00	39,480	1.00	39,480	1.00
WORKERS' COMP TECH II	99,704	4.12	140,264	5.00	135,160	5.00	135,160	5.00
WORKERS' COMP TECH SUPV	15,727	0.60	29,989	1.00	32,964	1.00	32,964	1.00
LABOR & INDUSTRIAL REL MGR B1	46,356	1.00	49,196	1.00	50,533	1.00	50,533	1.00
TOTAL - PS	233,973	8.35	284,657	9.00	284,657	9.00	284,657	9.00
TRAVEL, IN-STATE	0	0.00	25,254	0.00	25,299	0.00	25,299	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,005	0.00	5,005	0.00	5,005	0.00
FUEL & UTILITIES	330	0.00	8,754	0.00	0	0.00	0	0.00
SUPPLIES	26,239	0.00	39,170	0.00	46,000	0.00	46,000	0.00
PROFESSIONAL DEVELOPMENT	19	0.00	8,223	0.00	9,500	0.00	9,500	0.00
COMMUNICATION SERV & SUPP	7,073	0.00	21,056	0.00	23,000	0.00	23,000	0.00
PROFESSIONAL SERVICES	1,834	0.00	9,215	0.00	12,500	0.00	12,500	0.00
JANITORIAL SERVICES	0	0.00	4,834	0.00	0	0.00	0	0.00
M&R SERVICES	2,566	0.00	5,393	0.00	5,600	0.00	5,600	0.00
OFFICE EQUIPMENT	146	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	509	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	38,716	0.00	131,404	0.00	131,404	0.00	131,404	0.00
GRAND TOTAL	\$272,689	8.35	\$416,061	9.00	\$416,061	9.00	\$416,061	9.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$272,689	8.35	\$366,061	9.00	\$366,061	9.00	\$366,061	9.00

PROGRAM DESCRIPTION

1 6 4

Department of Labor and Industrial Relations

Program Name: Crime Victims' Compensation

Program is found in the following core budget(s): Crime Victims' Administration

1. What does this program do?

This program processes crime victims' compensation applications and awards benefits to eligible claimants. The program also identifies and locates criminal offenders with restitution payments due to their victims.

The Crime Victims' Compensation Fund compensates victims of violent crime who have suffered physical or psychological injury as a direct result of the crime. In the event that the criminal activity causes death to the victim, the program provides assistance to the victim's dependents. Benefits per claimant are limited to a total award amount of \$25,000 payable for medical costs, counseling, lost wages, loss of support and certain miscellaneous expenses incurred by, or on the behalf, of the victim. In this regard, victims are only reimbursed for costs associated with the criminal activity and therefore cannot profit from their victimization.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under 595.015, RSMo.

3. Are there federal matching requirements? If yes, please explain.

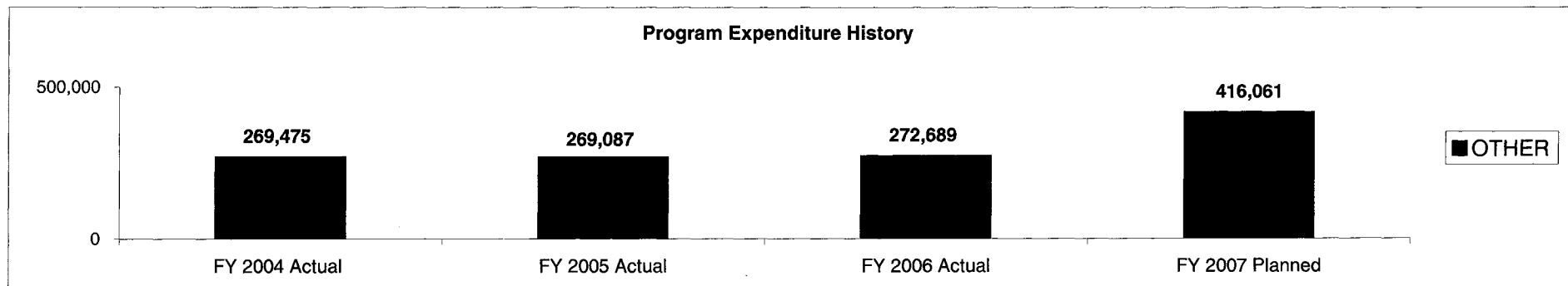
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

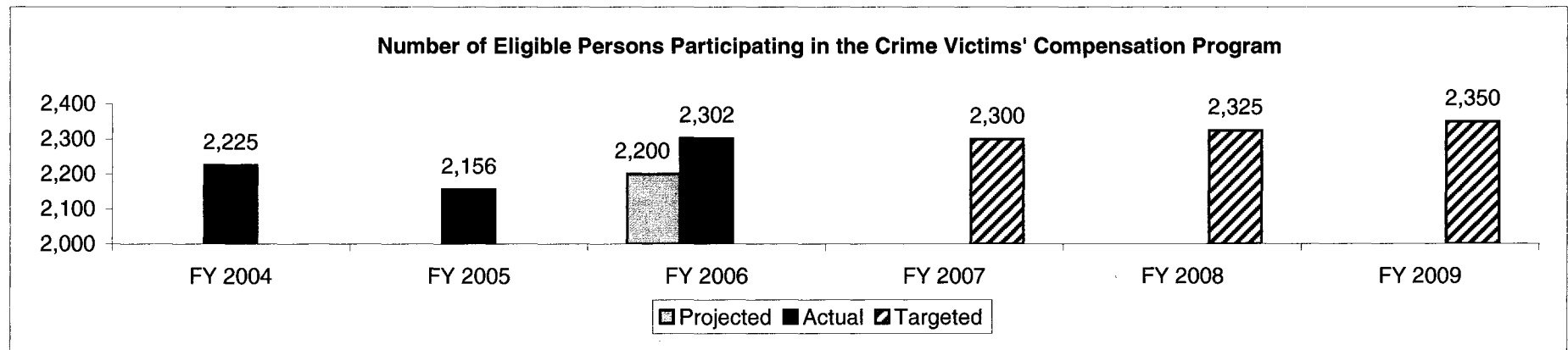
Program Name: Crime Victims' Compensation

Program is found in the following core budget(s): Crime Victims' Administration

6. What are the sources of the "Other " funds?

State Crime Victims' Compensation Fund (0681) - State Crime Victims' Compensation Fund revenues are derived from court assessments against criminal defendants prior to conviction and additional court fines levied against defendants if a conviction is obtained. Fine amounts are based on a statutory schedule; increasing as the crime classification increases. Additional funding is received from a grant administered by the United States Department of Justice. The federal grant amount to pay claimants is based on 60 percent of the state fund payout in claims from the previous state fiscal year. The Crime Victims' Compensation Fund is a payor of last resort; meaning that awards are offset, or decreased, by any insurance proceeds or restitution payments received by the victim.

7a. Provide an effectiveness measure.



No projections were made for fiscal years 2004 and 2005.

PROGRAM DESCRIPTION

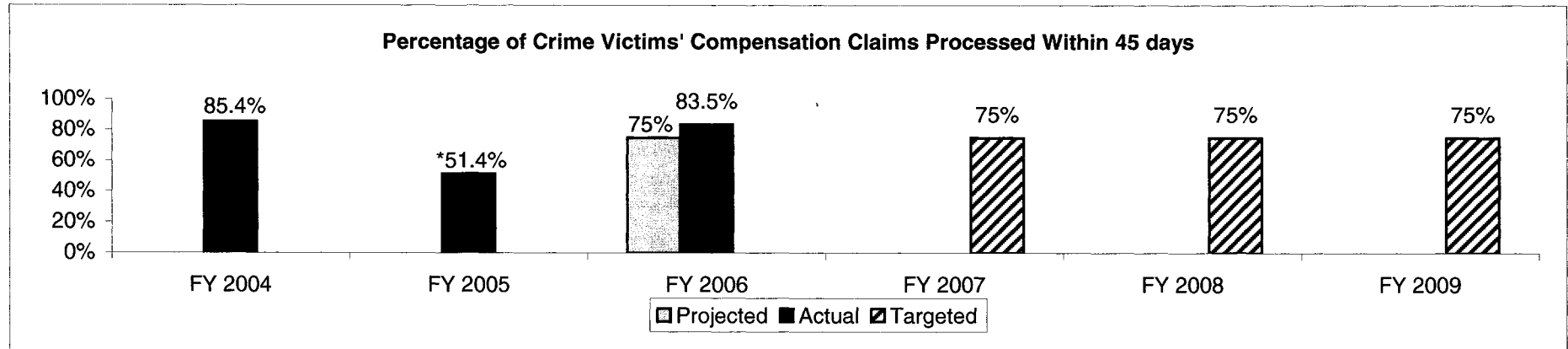
166

Department of Labor and Industrial Relations

Program Name: Crime Victims' Compensation

Program is found in the following core budget(s): Crime Victims' Administration

7b. Provide an efficiency measure.



*The decrease was due to two vacancies.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of people attending outreach programs, restitution efforts, and 800 line calls	30,000	16,754	17,000	18,056	18,500	17,640	19,000	19,500	19,500
Total Amount of Crime Victims' Claims Awarded	\$8.2Mil	\$6.9 Mil	\$7.3 Mil	\$6.9 Mil	\$7.0 Mil	\$7.8 Mil	\$7.1 Mil	\$7.2 Mil	\$7.3 Mil

7d. Provide a customer satisfaction measure, if available.

N/A

**DIVISION OF WORKERS'
COMPENSATION CRIME VICTIMS -
COMPENSATION**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP FUND								
CORE								
PROGRAM-SPECIFIC								
LABOR & IND REL-CRIME VICT-FED	2,726,796	0.00	2,212,671	0.00	2,212,671	0.00	2,212,671	0.00
CRIME VICTIMS COMP FUND	5,117,537	0.00	6,987,329	0.00	6,987,329	0.00	6,987,329	0.00
TOTAL - PD	7,844,333	0.00	9,200,000	0.00	9,200,000	0.00	9,200,000	0.00
TOTAL	7,844,333	0.00	9,200,000	0.00	9,200,000	0.00	9,200,000	0.00
GRAND TOTAL	\$7,844,333	0.00	\$9,200,000	0.00	\$9,200,000	0.00	\$9,200,000	0.00

CORE DECISION ITEM

1 6 8

Department	Department of Labor and Industrial Relations	Budget Unit	62935C
Division	Workers' Compensation / Crime Victims'		
Core -	Claims		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	2,212,671	6,987,329	9,200,000	E
TRF	0	0	0	0	
Total	0	2,212,671	6,987,329	9,200,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Crime Victims' Compensation (Fund 0681)

Note: An "E" is requested on the PSD lines. Both for the Federal Crime Victims' (Approp 7650) and the State Crime Victims' (Approp 4638)

	FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	2,212,671	6,987,329	9,200,000	E
TRF	0	0	0	0	
Total	0	2,212,671	6,987,329	9,200,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Crime Victims' Compensation (Fund 0681)

Note: An "E" is requested on the PSD lines. Both for the Federal Crime Victims' (Approp 7650) and the State Crime Victims' (Approp 4638)

2. CORE DESCRIPTION

The Crime Victims' Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crime Victims' Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the Program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Crime Victims' Administration Core.

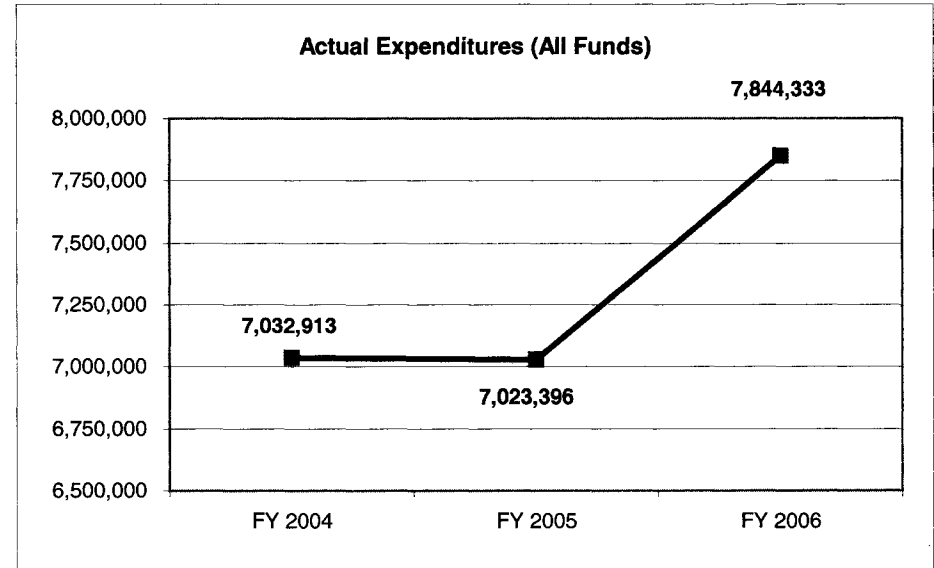
CORE DECISION ITEM

169

Department	Department of Labor and Industrial Relations	Budget Unit	62935C
Division	Workers' Compensation / Crime Victims'		
Core -	Claims		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,600,000	8,200,000	9,800,000	9,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,600,000	8,200,000	9,800,000	N/A
Actual Expenditures (All Funds)	7,032,913	7,023,396	7,844,333	N/A
Unexpended (All Funds)	1,567,087	1,176,604	1,955,667	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,267,344	638,744	85,875	N/A
Other	299,743	537,860	1,869,792	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
CRIME VICTIMS COMP FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,212,671	6,987,329	9,200,000	
	Total	0.00	0	2,212,671	6,987,329	9,200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,212,671	6,987,329	9,200,000	
	Total	0.00	0	2,212,671	6,987,329	9,200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,212,671	6,987,329	9,200,000	
	Total	0.00	0	2,212,671	6,987,329	9,200,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP FUND								
CORE								
PROGRAM DISTRIBUTIONS	7,844,333	0.00	9,200,000	0.00	9,200,000	0.00	9,200,000	0.00
TOTAL - PD	7,844,333	0.00	9,200,000	0.00	9,200,000	0.00	9,200,000	0.00
GRAND TOTAL	\$7,844,333	0.00	\$9,200,000	0.00	\$9,200,000	0.00	\$9,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,726,796	0.00	\$2,212,671	0.00	\$2,212,671	0.00	\$2,212,671	0.00
OTHER FUNDS	\$5,117,537	0.00	\$6,987,329	0.00	\$6,987,329	0.00	\$6,987,329	0.00

**DIVISION OF EMPLOYMENT
SECURITY - ADMINISTRATION**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY ¹⁷²

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	20,162,928	607.20	27,641,606	684.00	25,016,435	600.00	25,016,435	600.00
TOTAL - PS	20,162,928	607.20	27,641,606	684.00	25,016,435	600.00	25,016,435	600.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	3,378,636	0.00	5,541,352	0.00	5,541,352	0.00	5,541,352	0.00
TOTAL - EE	3,378,636	0.00	5,541,352	0.00	5,541,352	0.00	5,541,352	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	23,541,564	607.20	33,332,958	684.00	30,707,787	600.00	30,707,787	600.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	750,492	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	750,492	0.00
TOTAL	0	0.00	0	0.00	0	0.00	750,492	0.00
GRAND TOTAL	\$23,541,564	607.20	\$33,332,958	684.00	\$30,707,787	600.00	\$31,458,279	600.00

CORE DECISION ITEM

173

Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	25,016,435	0	25,016,435 E	PS	0	25,016,435	0	25,016,435 E
EE	0	5,541,352	0	5,541,352 E	EE	0	5,541,352	0	5,541,352 E
PSD	0	150,000	0	150,000	PSD	0	150,000	0	150,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	30,707,787	0	30,707,787	Total	0	30,707,787	0	30,707,787
FTE	0.00	600.00	0.00	600.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	12,248,047	0	12,248,047
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	12,248,047	0	12,248,047
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for both the Federal PS (Approp 0694) and EE (Approp 0696).

Other Funds:

Note: An "E" is requested for both the Federal PS (Approp 0694) and EE (Approp 0696).

2. CORE DESCRIPTION

The Division of Employment Security administers the state's unemployment insurance (UI) program. The unemployment insurance program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. The unemployment insurance benefits paid to eligible workers support the economy of Missouri during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA).

This year, there is a core reduction in the Fed PS appropriation of \$2,625,171 and 84.0 FTE.

3. PROGRAM LISTING (list programs included in this core funding)

Unemployment Insurance Benefits	Employer Contributions	Unemployment Insurance Appeals
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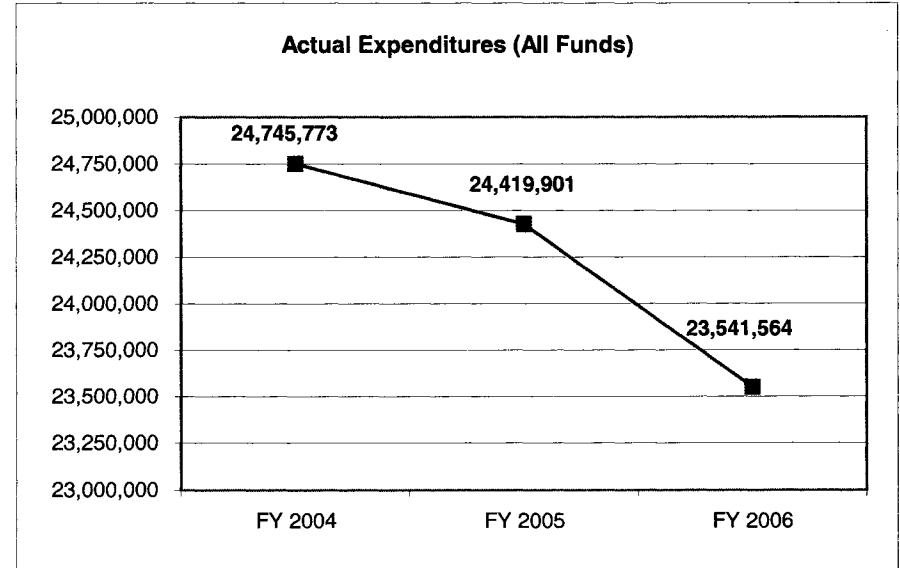
CORE DECISION ITEM

174

Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	36,745,404	35,416,793	34,479,594	33,332,958
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	36,745,404	35,416,793	34,479,594	N/A
Actual Expenditures (All Funds)	24,745,773	24,419,901	23,541,564	N/A
Unexpended (All Funds)	11,999,631	10,996,892	10,938,030	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,999,631	10,996,892	10,938,030	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	684.00	0	27,641,606	0	27,641,606	
		EE	0.00	0	5,541,352	0	5,541,352	
		PD	0.00	0	150,000	0	150,000	
		Total	684.00	0	33,332,958	0	33,332,958	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#629]	PS	0.00	0	(1,496,485)	0	(1,496,485)	The FY 2007 core was reduced by 39 FTEs; however the PS approp was not reduced. This \$1,496,485 Core Reduction is the salary amount of 39 FTEs eliminated last year.
Core Reduction	[#637]	PS	(84.00)	0	(1,128,686)	0	(1,128,686)	Core reduction of vacant unfunded federal FTEs of \$1,128,686 PS and 84 FTEs for FY 2008.
NET DEPARTMENT CHANGES			(84.00)	0	(2,625,171)	0	(2,625,171)	
DEPARTMENT CORE REQUEST								
		PS	600.00	0	25,016,435	0	25,016,435	
		EE	0.00	0	5,541,352	0	5,541,352	
		PD	0.00	0	150,000	0	150,000	
		Total	600.00	0	30,707,787	0	30,707,787	
GOVERNOR'S RECOMMENDED CORE								
		PS	600.00	0	25,016,435	0	25,016,435	
		EE	0.00	0	5,541,352	0	5,541,352	
		PD	0.00	0	150,000	0	150,000	
		Total	600.00	0	30,707,787	0	30,707,787	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
CLERK I	0	0.00	22,643	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	24,972	1.00	25,110	1.00	25,110	1.00
SR OFC SUPPORT ASST (CLERICAL)	365,545	14.38	551,608	17.00	409,416	14.00	409,416	14.00
ADMIN OFFICE SUPPORT ASSISTANT	215,514	7.17	324,917	9.00	299,592	9.00	299,592	9.00
OFFICE SUPPORT ASST (STENO)	24,144	1.00	52,301	2.00	26,892	1.00	26,892	1.00
SR OFC SUPPORT ASST (STENO)	77,799	2.90	181,359	5.00	92,556	3.00	92,556	3.00
OFFICE SUPPORT ASST (KEYBRD)	144,406	7.12	227,394	9.00	233,820	9.00	233,820	9.00
SR OFC SUPPORT ASST (KEYBRD)	464,873	20.04	630,701	23.00	555,636	19.00	555,636	19.00
RESEARCH ANAL IV	100,644	2.00	104,670	2.00	116,160	2.00	116,160	2.00
EXECUTIVE I	0	0.00	37,278	1.00	37,902	1.00	37,902	1.00
EXECUTIVE II	39,354	1.00	44,466	1.00	44,472	1.00	44,472	1.00
ES DEPUTY	0	0.00	32,074	1.00	32,074	1.00	32,074	1.00
UNEMPLOYMENT INS AUDITOR I	237,256	8.22	639,627	13.00	117,972	3.00	117,972	3.00
UNEMPLOYMENT INS AUDITOR II	2,380,344	70.02	2,728,127	70.00	3,034,080	70.00	3,034,080	70.00
UNEMPLOYMENT INS AUDITOR III	161,703	4.00	401,810	6.00	192,864	4.00	192,864	4.00
CLAIMS EXAMINER	552,073	19.48	654,851	21.00	673,596	21.00	673,596	21.00
CLAIMS SPV II	989,076	27.00	1,155,910	28.00	1,213,632	28.00	1,213,632	28.00
CLAIMS SPV III	1,172,770	27.79	1,288,647	28.00	1,205,400	25.00	1,205,400	25.00
CONTRIBUTIONS DEPUTY	39,809	1.37	94,068	3.00	32,076	1.00	32,076	1.00
CONTRIBUTIONS SPV II	326,642	9.00	405,350	10.00	433,440	10.00	433,440	10.00
CONTRIBUTIONS SPV III	322,424	7.58	453,058	9.00	289,296	6.00	289,296	6.00
APPEALS REFEREE I	41,676	1.00	95,680	2.00	48,211	1.00	48,211	1.00
APPEALS REFEREE II	98,544	2.00	320,561	4.00	166,968	3.00	166,968	3.00
APPEALS REFEREE III	1,222,176	24.00	1,326,807	25.00	1,454,112	24.00	1,454,112	24.00
MANAGEMENT ANAL II ES	26,752	0.79	48,210	1.00	48,211	1.00	48,211	1.00
MANAGEMENT ANAL III ES	7,703	0.21	55,661	1.00	55,661	1.00	55,661	1.00
CLAIMS TECHNICIAN I	1,341,014	48.70	2,442,548	67.00	1,568,640	43.00	1,568,640	43.00
CLAIMS TECHNICIAN II	5,044,993	169.20	6,368,311	173.00	6,803,052	173.00	6,803,052	173.00
CONTRIBUTIONS TECHNICIAN I	621,783	23.59	1,532,120	38.00	474,240	13.00	474,240	13.00
CONTRIBUTIONS TECHNICIAN II	1,685,423	55.18	2,349,069	55.00	2,162,820	55.00	2,162,820	55.00
LABOR & INDUSTRIAL REL MGR B1	1,562,622	32.79	1,679,832	33.00	1,892,946	31.90	1,892,946	31.90
LABOR & INDUSTRIAL REL MGR B2	404,592	7.00	561,501	7.00	500,892	7.00	500,892	7.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
LABOR & INDUSTRIAL REL MGR B3	107,800	1.69	204,416	2.00	172,800	2.00	172,800	2.00
DIVISION DIRECTOR	86,284	0.92	97,893	1.00	97,893	1.00	97,893	1.00
DESIGNATED PRINCIPAL ASST DIV	38,792	1.13	89,136	2.00	90,003	2.00	90,003	2.00
CLERK	230,030	7.90	306,253	12.00	384,000	12.00	384,000	12.00
SPECIAL ASST PROFESSIONAL	0	0.00	48,048	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	28,217	0.00	0	0.10	0	0.10
SPECIAL ASST OFFICE & CLERICAL	28,368	1.03	31,512	1.00	30,000	1.00	30,000	1.00
TOTAL - PS	20,162,928	607.20	27,641,606	684.00	25,016,435	600.00	25,016,435	600.00
TRAVEL, IN-STATE	137,084	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TRAVEL, OUT-OF-STATE	35,902	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	502,600	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	70,405	0.00	135,000	0.00	135,000	0.00	135,000	0.00
PROFESSIONAL DEVELOPMENT	13,041	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	1,131,410	0.00	2,775,404	0.00	2,775,404	0.00	2,775,404	0.00
PROFESSIONAL SERVICES	902,482	0.00	606,129	0.00	606,129	0.00	606,129	0.00
JANITORIAL SERVICES	187,652	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	209,315	0.00	543,844	0.00	543,844	0.00	543,844	0.00
COMPUTER EQUIPMENT	73,839	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,841	0.00	168,455	0.00	168,455	0.00	168,455	0.00
OTHER EQUIPMENT	16,225	0.00	80,000	0.00	80,000	0.00	80,000	0.00
PROPERTY & IMPROVEMENTS	8,001	0.00	105,000	0.00	105,000	0.00	105,000	0.00
REAL PROPERTY RENTALS & LEASES	14,220	0.00	70,645	0.00	70,645	0.00	70,645	0.00
EQUIPMENT RENTALS & LEASES	21,626	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MISCELLANEOUS EXPENSES	40,829	0.00	125,525	0.00	125,525	0.00	125,525	0.00
REBILLABLE EXPENSES	9,164	0.00	452,350	0.00	452,350	0.00	452,350	0.00
TOTAL - EE	3,378,636	0.00	5,541,352	0.00	5,541,352	0.00	5,541,352	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
REFUNDS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$23,541,564	607.20	\$33,332,958	684.00	\$30,707,787	600.00	\$30,707,787	600.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$23,541,564	607.20	\$33,332,958	684.00	\$30,707,787	600.00	\$30,707,787	600.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Benefits****Program is found in the following core budget(s): Employment Security Administration****1. What does this program do?**

This program files initial unemployment insurance claims; processes employer protests of claims; adjudicates issues that can affect receipt of unemployment benefits and employer charges; audits claims for potential fraud and establishes and collects overpaid benefits; receives claimant and employer appeals; answers questions from employers and claimants; reports UI workload data to the U.S. Department of Labor and reviews claims operations through the federally mandated Benefits Accuracy Measurement Program; reviews work product through other performance measurement processes; develops program procedures to improve performance; prepares trust fund projections; pays TAA benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays DUA benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

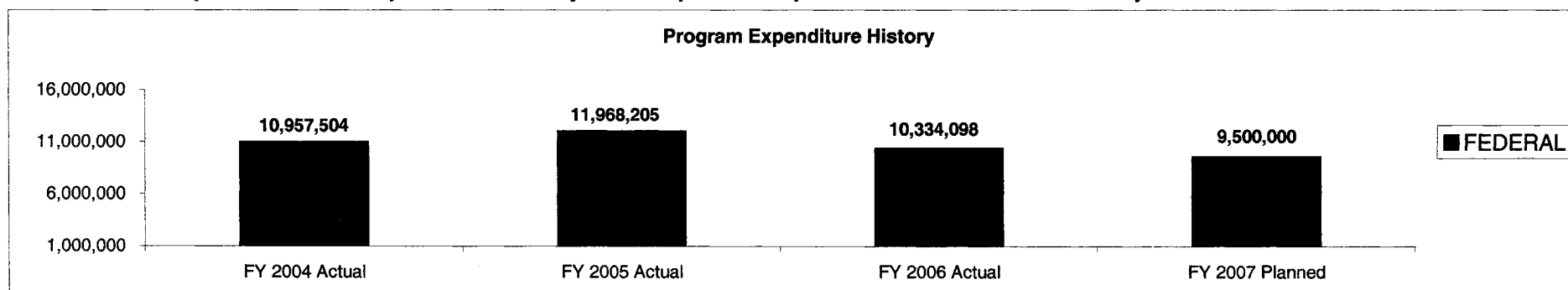
This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

PROGRAM DESCRIPTION

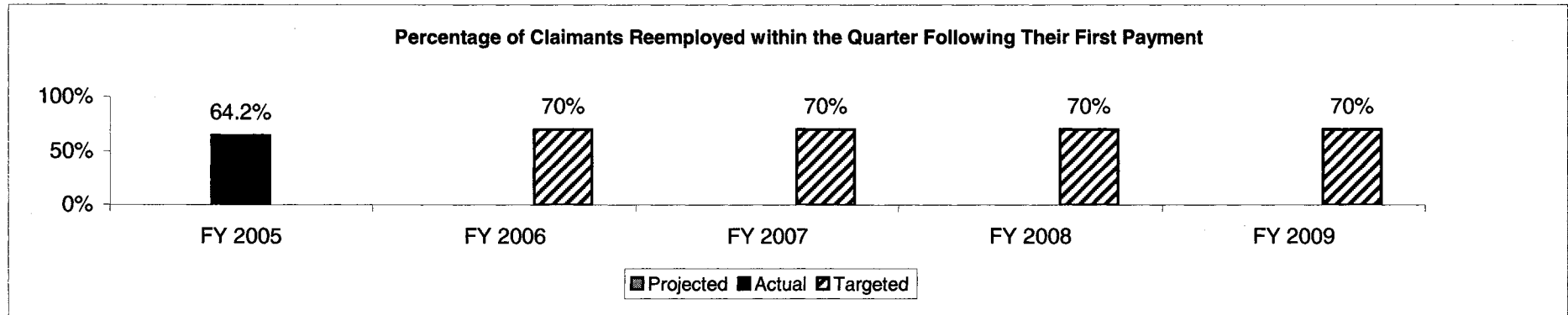
180

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Benefits

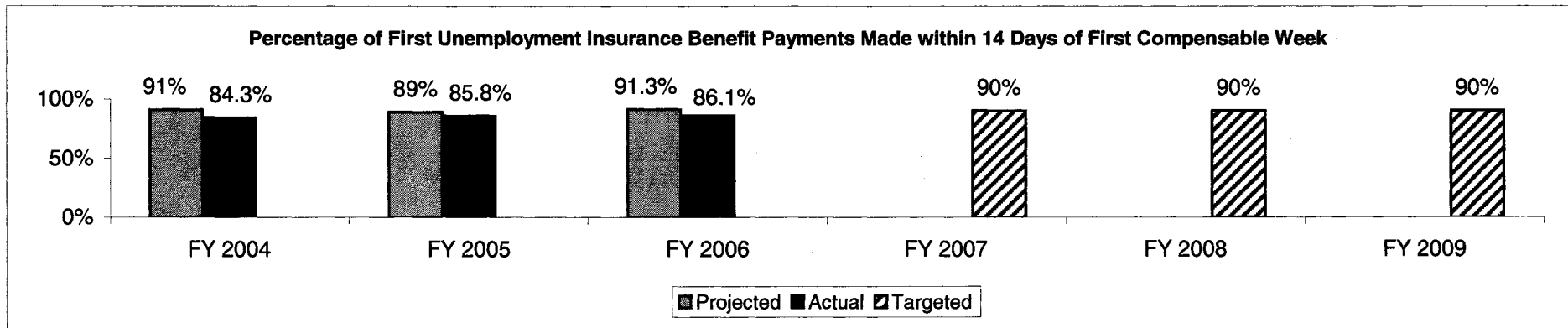
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



This is a new measure in fiscal year 2005, therefore no data is available for 2004. Data for FY 2006 will not be available until October 2006.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

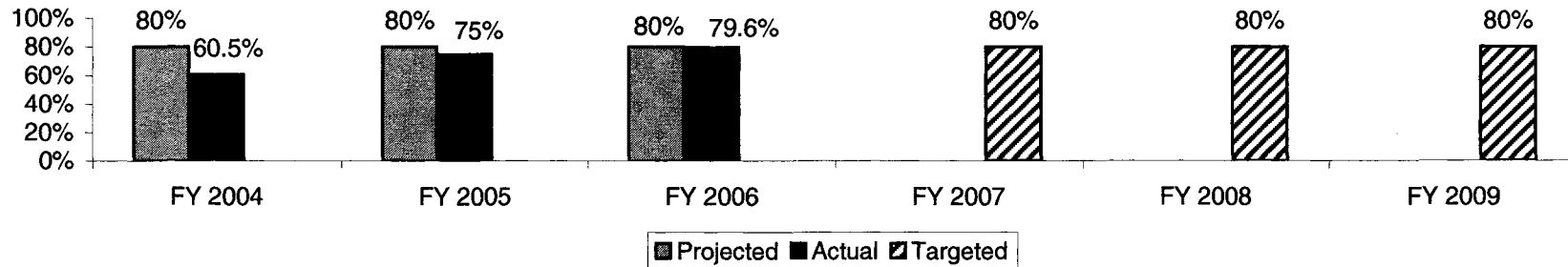
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Department of Labor and Industrial Relations

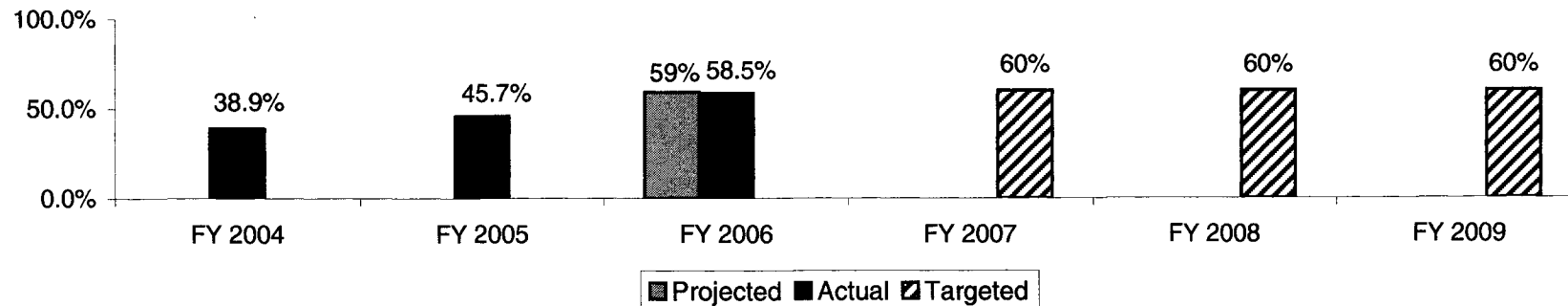
Program Name: Unemployment Insurance Benefits

Program is found in the following core budget(s): Employment Security Administration

Percentage of Nonmonetary Determinations on Separation Issues Completed within 21 Day from Detection Date



Percentage of Unemployment Insurance Overpayments Established for Recovery



No projections were made for fiscal years 2004 and 2005.

PROGRAM DESCRIPTION

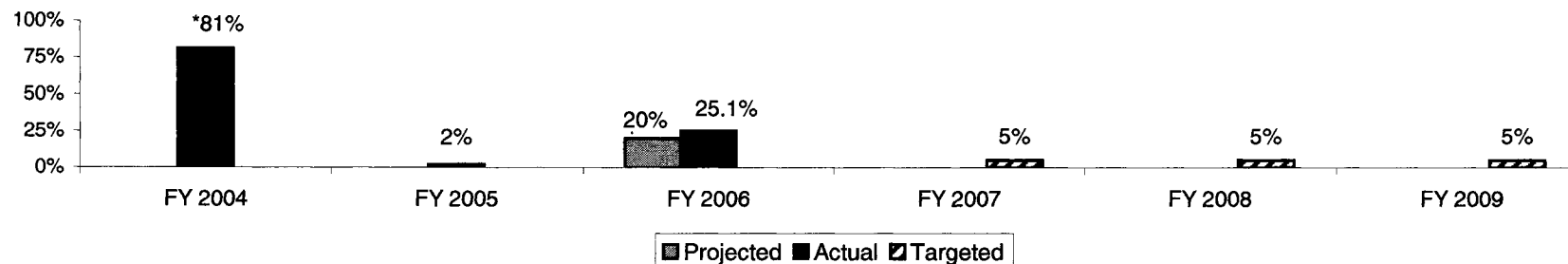
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Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Benefits

Program is found in the following core budget(s): Employment Security Administration

Percentage Increase in the Number of Unemployment Insurance Fraud Cases Referred for Prosecution



No Projections were made for fiscal years 2004 and 2005.

*Increase is a result of having a fully staffed collections unit and dedicating 1 FTE solely for prosecution referrals.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Amount of Unemployment Insurance Benefits Paid Excludes DUA & TAA	\$645 mil	\$674 mil	\$552 mil	\$481	\$442 mil	\$402 mil	\$439 mil	\$470 mil	\$491 mil
Number of Initial, Renewed and Reopened Claims Filed (Excludes DUA & TAA)	Not Projected	512,802	475,000	353,081	325,000	270,359	275,000	275,000	275,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Employer Contributions

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program establishes employers' unemployment insurance tax accounts and is responsible for processing the quarterly contribution and wage reports. In addition, the program makes all accounting transactions in regard to employer accounts, conducts federally mandated audits, makes determinations in regard to the proper reporting of workers and workers wages, collects delinquent contributions and contribution and wage reports and is responsible for the calculation of employers' annual tax rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

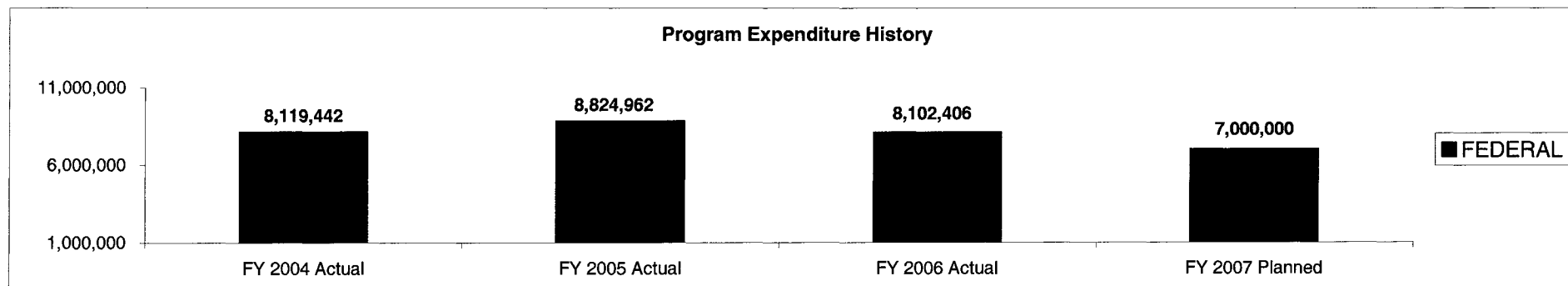
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

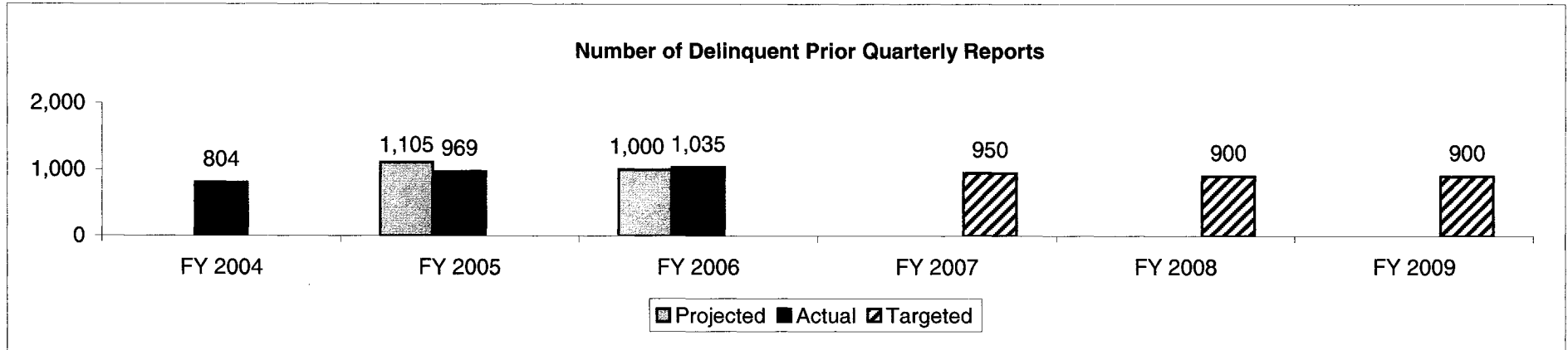
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Employer Contributions

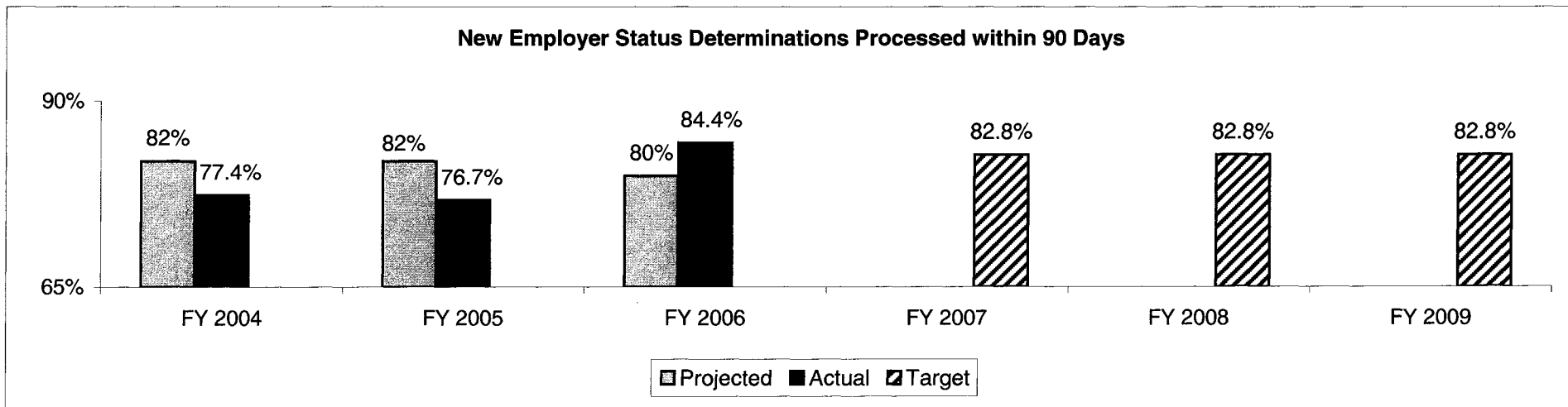
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



No projection was made for fiscal year 2004.

7b. Provide an efficiency measure.

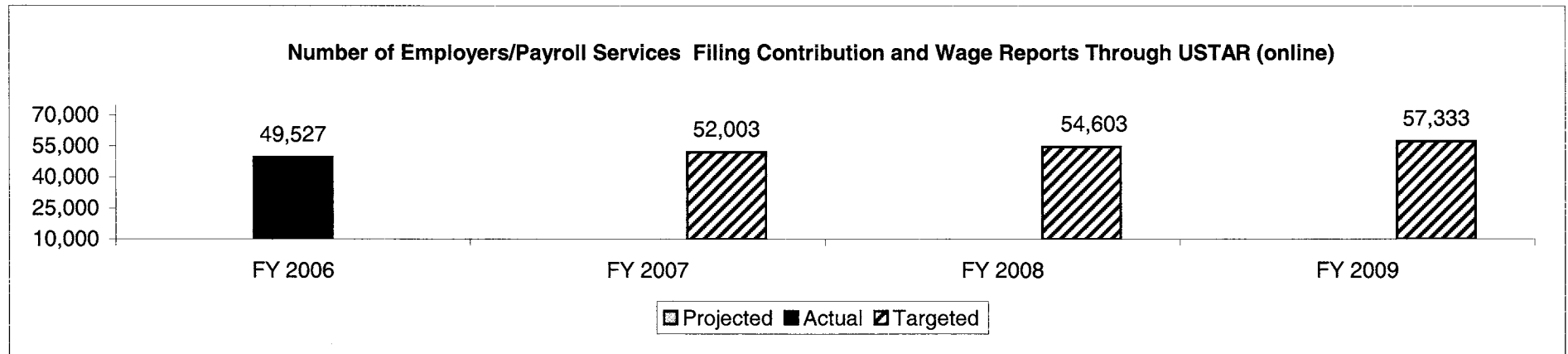


PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Employer Contributions

Program is found in the following core budget(s): Employment Security Administration



This was a new measure in calendar year 2005, therefore no data is available for fiscal years 2004 and 2005. No projection was made in fiscal year 2005.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Liable Employers	Not Projected	132,364	133,000	134,774	135,000	137,100	138,000	138,000	138,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Appeals

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance cases. Referees conduct evidentiary hearings and issue written decisions in regular unemployment insurance benefit appeals, appeals involving tax liability of an employer and other special unemployment insurance programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

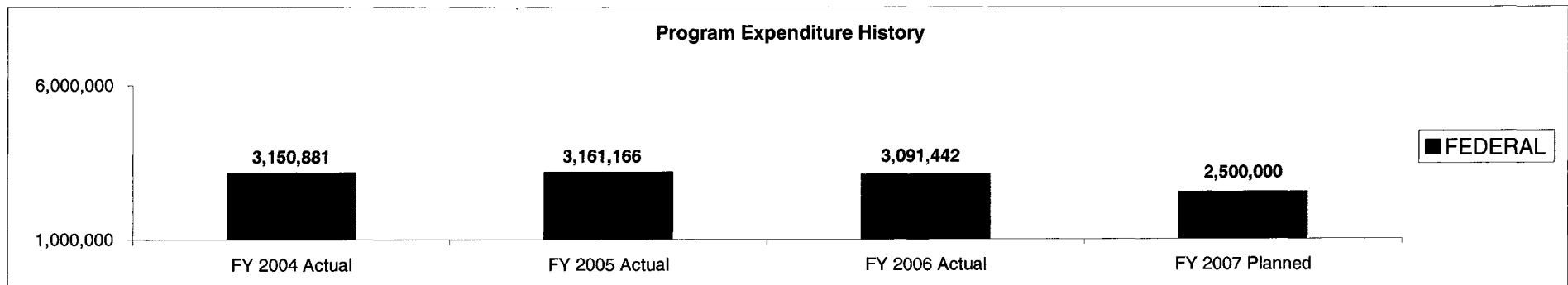
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

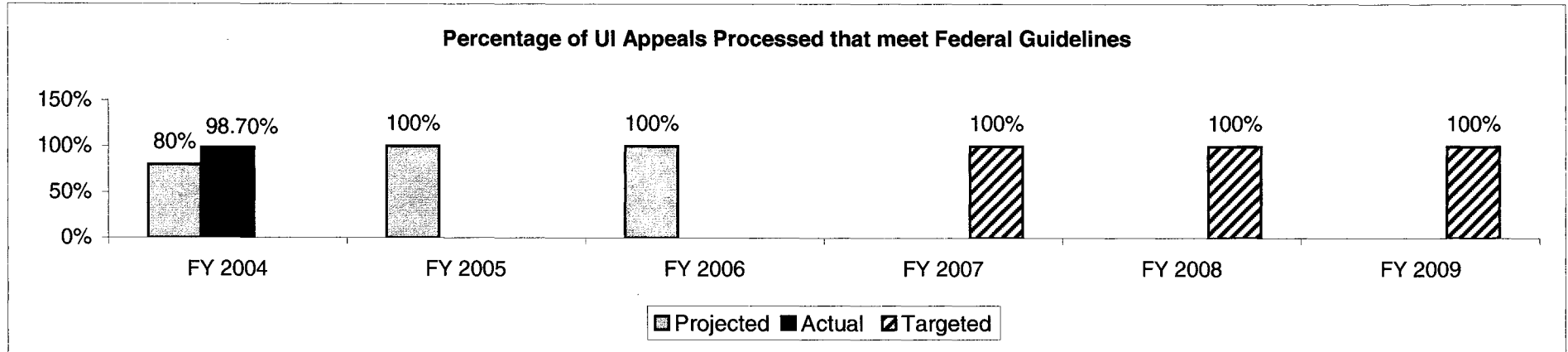
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Appeals

Program is found in the following core budget(s): Employment Security Administration

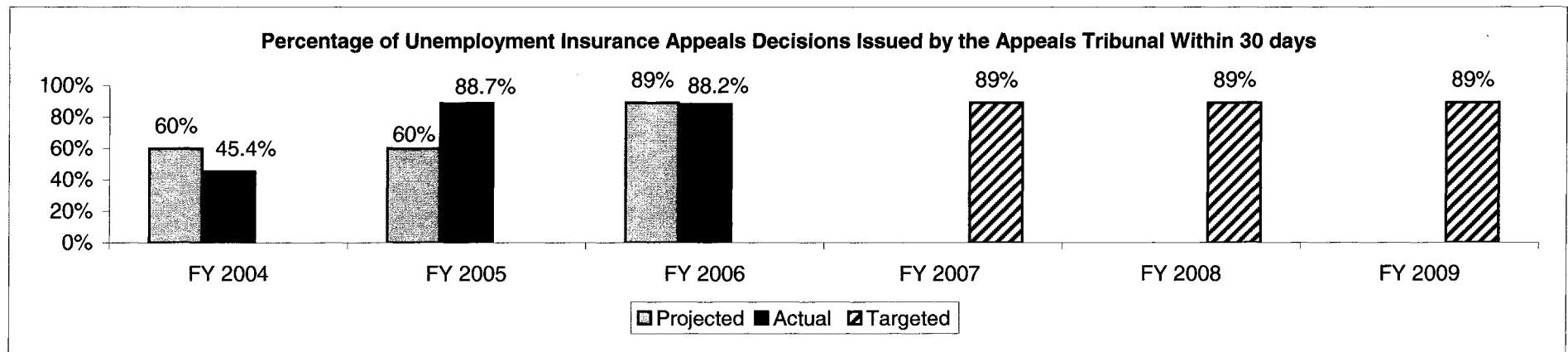
7a. Provide an effectiveness measure.



Data for fiscal year 2005 is not available from the US Department of Labor.

Data for fiscal year 2006 will not be available until Fall 2006.

7b. Provide an efficiency measure.

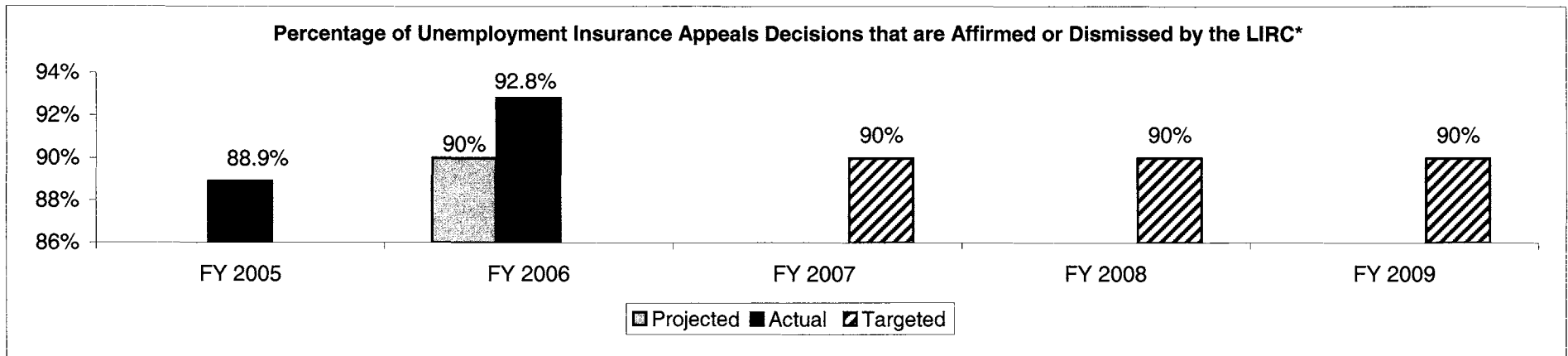


PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Appeals

Program is found in the following core budget(s): Employment Security Administration



This is a new measure therefore no data is available for fiscal year 2004. No projection was made for fiscal year 2005.

*Labor and Industrial Relations Commission

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of UI Appeals Received	Not Projected	31,180	28,000	28,491	28,500	29,994	31,000	31,000	31,000
Number of UI Appeals Disposed	Not Projected	34,016	28,000	28,250	28,500	30,092	31,000	31,000	31,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
War on Terror Unemployment - 1625005								
PERSONAL SERVICES								
WAR ON TERROR UNEMP COMP FUND	0	0.00	0	0.00	53,099	1.50	53,099	1.50
TOTAL - PS	0	0.00	0	0.00	53,099	1.50	53,099	1.50
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	0	0.00	1,665	0.00	1,665	0.00
TOTAL - EE	0	0.00	0	0.00	1,665	0.00	1,665	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	0	0.00	0	0.00	1,354,764	1.50	1,354,764	1.50
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,354,764	1.50	\$1,354,764	1.50

Department: LABOR AND INDUSTRIAL RELATIONS	Budget Unit <u>63037C</u>
Division: EMPLOYMENT SECURITY	
DI Name: WAR ON TERROR UNEMP COMP	DI # 1625010

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	53,099	53,099
EE	0	0	1,665	1,665
PSD	0	0	1,300,000	1,300,000 E
Total	0	0	1,354,764	1,354,764
FTE	0.00	0.00	1.50	1.50

Est. Fringe	0	0	25,960	25,960
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Compensation Fund (Fund 0736)

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	53,099	53,099
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	53,099	53,099
FTE	0.00	0.00	1.50	1.50

Est. Fringe	0	0	25,960	25,960
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Besides modifying the Unemployment Insurance program, HB 1456 also added provisions regarding the war on terror veteran employment rights and benefits. In its main provisions, the bill in Section 288.042 RSMo, defines a "war on terror veteran"; creates the War on Terror Unemployment Compensation Fund funded from administrative penalties paid by employers found in violation of the bill's provisions; and specifies that moneys in the fund will be used solely for the administration of the provisions regarding the war on terror veteran unemployment compensation and provide moneys for the War on Terror veteran's compensation.

The bill became effective October 1, 2006. The program cannot be funded from US Dept. of Labor federal grant monies as it does not comply with federal law. This request complies with the fiscal note. General Revenue was requested via a supplemental request for FY 2007 to startup the program until such time as the War on Terror Unemployment Compensation Fund has an adequate balance to administer the program.

Due to the uncertainty on the amount of benefits, the PSD needs an "E".

NEW DECISION ITEM

RANK: 10 OF 10

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Department: LABOR AND INDUSTRIAL RELATIONSBudget Unit 63037CDivision: EMPLOYMENT SECURITYDI Name: WAR ON TERROR UNEMP COMPDI # 1625010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to administer this program as mandated by HB 1456 (Section 288.042, RSMo), the Oversight Division has determined in the fiscal note to this bill that the Department would need one Claims Technician and one-half of a Legal Counsel position along with the related Expense and Equipment and computer programming. A supplemental request was prepared for FY 2007.

The Department estimates that approximately forty-five (45) Uniformed Services Employment and Reemployment Rights Act claims would be filed annually in Missouri and estimates that a similar number of individuals would be eligible for the veterans unemployment benefit program. The bill specifies that a war on terror veteran is entitled to a maximum weekly benefit equal to 8% of the wages earned during the highest earnings quarter of the five quarters prior to the veteran's deployment. The maximum weekly benefit amount may not exceed \$1,153.64 adjusted annually by the federal Consumer Price Index. A veteran may receive benefits for a maximum of 26 weeks.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
000781 - Claims Technician					26,532	1.00	26,532	1.00	
009734 - Legal Counsel					26,567	0.50	26,567	0.50	
Total PS	0	-	0	0.0	53,099	1.5	53,099	1.50	0
190 - Supplies					450		450		
340 - Comm Serv & Supp (PBX Phone Wiring)							0		
400 - Prof Services (Computer Programming)							0		
480 - Computer Equipment (PS w/MS Office)							0		0
680 - Building Lease Payments					1,215		1,215		
Total EE	0		0		1,665		1,665		0
Program Distributions					1,300,000		1,300,000		
Total PSD	0		0		1,300,000		1,300,000		0
Grand Total	0	0.0	0	0.0	1,354,764	1.5	1,354,764	1.5	0

NEW DECISION ITEM
RANK: 10 OF 10

192

Department: LABOR AND INDUSTRIAL RELATIONS				Budget Unit 63037C					
Division: EMPLOYMENT SECURITY									
DI Name: WAR ON TERROR UNEMP COMP				DI # 1625010					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
000781 - Claims Technician					26,532	1.00	26,532	1.00	
009734 - Legal Counsel					26,567	0.50	26,567	0.50	
Total PS	0	0.0	0	0.0	53,099	1.5	53,099	1.5	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	53,099	1.5	53,099	1.5	0

NEW DECISION ITEM
RANK: 10 OF 10

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Department: LABOR AND INDUSTRIAL RELATIONS	Budget Unit <u>63037C</u>
Division: EMPLOYMENT SECURITY	
DI Name: WAR ON TERROR UNEMP COMP	DI # <u>1625010</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
War on Terror Unemployment - 1625005								
CLAIMS TECHNICIAN I	0	0.00	0	0.00	26,532	1.00	26,532	1.00
LEGAL COUNSEL	0	0.00	0	0.00	26,567	0.50	26,567	0.50
TOTAL - PS	0	0.00	0	0.00	53,099	1.50	53,099	1.50
SUPPLIES	0	0.00	0	0.00	450	0.00	450	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	1,215	0.00	1,215	0.00
TOTAL - EE	0	0.00	0	0.00	1,665	0.00	1,665	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,354,764	1.50	\$1,354,764	1.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,354,764	1.50	\$1,354,764	1.50

DIVISION OF EMPLOYMENT SECURITY PROGRAM PAYMENTS

DES - PROGRAM PAYMENTS

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	5,199,342	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	5,199,342	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	5,199,342	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$5,199,342	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

CORE DECISION ITEM

196

Department	Department of Labor and Industrial Relations				Budget Unit	63046C			
Division	Employment Security								
Core -	Employment & Training Payments								

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000 E	PSD	0	7,000,000	0	7,000,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	7,000,000	0	7,000,000	Total	0	7,000,000	0	7,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the Division of Employment Security to properly pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide unemployment insurance benefits to eligible claimants as a result of job loss due to natural disasters and work force reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

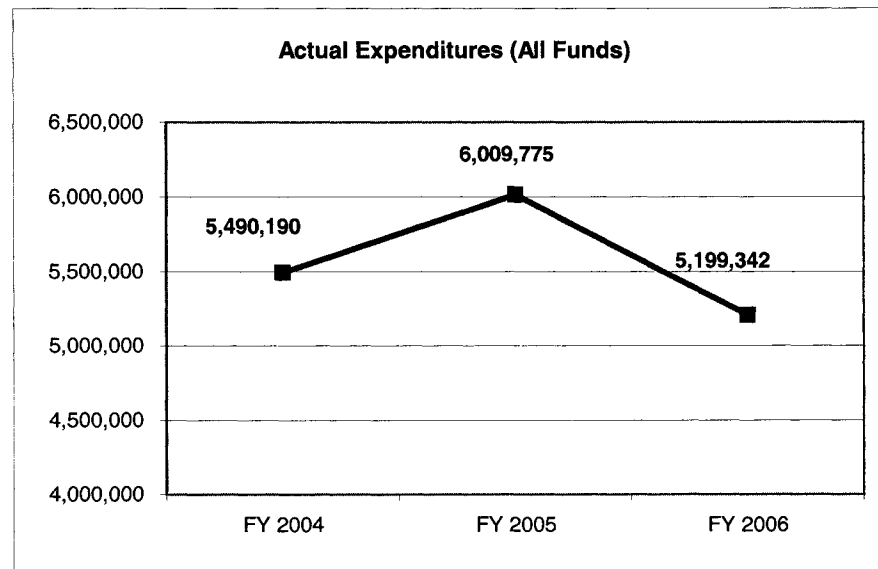
CORE DECISION ITEM

197

Department	Department of Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core -	Employment & Training Payments		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	9,000,000	7,000,000	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	7,000,000	7,000,000	N/A
Actual Expenditures (All Funds)	5,490,190	6,009,775	5,199,342	N/A
Unexpended (All Funds)	3,509,810	990,225	1,800,658	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,509,810	990,225	1,800,658	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	5,199,342	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	5,199,342	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$5,199,342	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,199,342	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DIVISION OF EMPLOYMENT
SECURITY - SPECIAL EMPLOYMENT
SECURITY FUND**

DES - SPECIAL EMPLOYMENT SECURITY FUND

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	19,918	0.43	475,548	14.71	475,548	14.71	475,548	14.71
TOTAL - PS	19,918	0.43	475,548	14.71	475,548	14.71	475,548	14.71
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	16,852,251	0.00	14,664,963	0.00	7,964,963	0.00	7,964,963	0.00
TOTAL - EE	16,852,251	0.00	14,664,963	0.00	7,964,963	0.00	7,964,963	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	989	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	989	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	16,873,158	0.43	15,141,511	14.71	8,441,511	14.71	8,441,511	14.71
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	14,267	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,267	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,267	0.00
GRAND TOTAL	\$16,873,158	0.43	\$15,141,511	14.71	\$8,441,511	14.71	\$8,455,778	14.71

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Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
PROGRAM-SPECIFIC								
SPECIAL EMP SEC BOND PROCEEDS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

1. CORE FINANCIAL SUMMARY

Note: An "E" is requested for the Other EEs (Approps 2945, Interest - 6685, and Financing - 7344).

Note: An "E" is requested for the Other EEs (Approps 2945, Interest - 6685, and Financing - 7344).

The PSD - Interest portion of the request has been reduced by \$6.7 million dollars, because the debt has been reduced and less interest is owed.

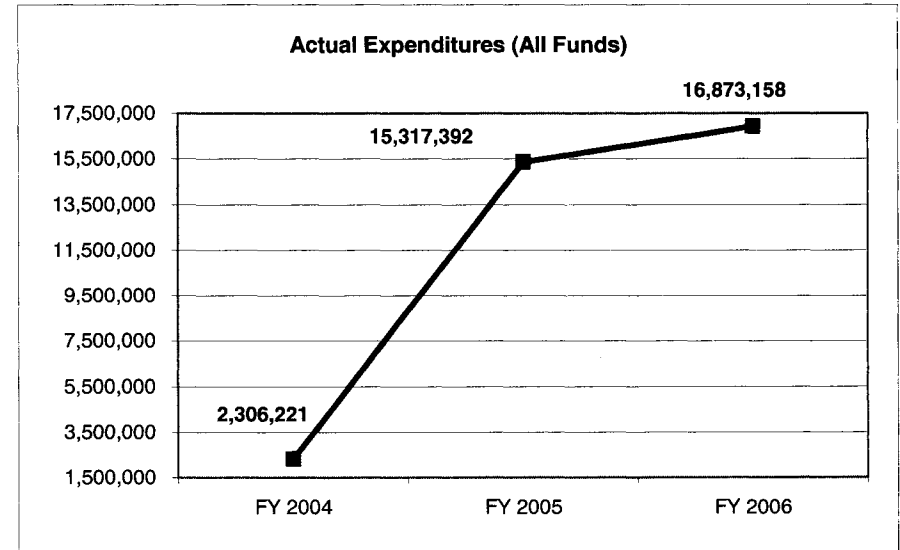
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Units	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,480,569	16,538,221	23,419,872	15,141,512
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,480,569	16,538,221	23,419,872	N/A
Actual Expenditures (All Funds)	2,306,221	15,317,392	16,873,158	N/A
Unexpended (All Funds)	174,348	1,220,829	6,546,714	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	174,348	1,220,829	6,546,714	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY2004 the amount of Federal Interest Payment was \$423,808.47; excluding this payment, expenditures were \$1,882,413.
- (2) In FY2005 the amount of Federal Interest Payment was \$13,358,732.22; excluding this payment, expenditures were \$1,958,660.
- (3) In FY2006 the amount of Federal Interest Payment was \$15,996,649.90; excluding this payment, expenditures were \$876,508.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.71	0	0	475,548	475,548	
	EE	0.00	0	0	14,664,963	14,664,963	
	PD	0.00	0	0	1,000	1,000	
	Total	14.71	0	0	15,141,511	15,141,511	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#639] EE	0.00	0	0	(6,700,000)	(6,700,000)	Core Reduction to federal interest payment. The interest payment will be less because of DOLIR loan payments of \$50 million in FY 2006 and nearly \$103 million in FY 2007.
NET DEPARTMENT CHANGES		0.00	0	0	(6,700,000)	(6,700,000)	
DEPARTMENT CORE REQUEST							
	PS	14.71	0	0	475,548	475,548	
	EE	0.00	0	0	7,964,963	7,964,963	
	PD	0.00	0	0	1,000	1,000	
	Total	14.71	0	0	8,441,511	8,441,511	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.71	0	0	475,548	475,548	
	EE	0.00	0	0	7,964,963	7,964,963	
	PD	0.00	0	0	1,000	1,000	
	Total	14.71	0	0	8,441,511	8,441,511	

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
BUFF BOND PROCEEDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
CLAIMS TECHNICIAN I	0	0.00	164,338	4.46	164,338	4.46	164,338	4.46
CLAIMS TECHNICIAN II	0	0.00	72,929	2.00	72,929	2.00	72,929	2.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	36,970	1.00	36,970	1.00	36,970	1.00
FACILITIES OPERATIONS MGR B2	13,237	0.29	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	5,848	0.12	58,585	1.25	58,585	1.25	58,585	1.25
DESIGNATED PRINCIPAL ASST DIV CLERK	833	0.02	0	0.00	0	0.00	0	0.00
	0	0.00	142,726	6.00	142,726	6.00	142,726	6.00
TOTAL - PS	19,918	0.43	475,548	14.71	475,548	14.71	475,548	14.71
TRAVEL, IN-STATE	1,879	0.00	4,500	0.00	4,500	0.00	4,500	0.00
TRAVEL, OUT-OF-STATE	425	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	170	0.00	51,500	0.00	51,500	0.00	51,500	0.00
PROFESSIONAL DEVELOPMENT	6,165	0.00	13,500	0.00	13,500	0.00	13,500	0.00
COMMUNICATION SERV & SUPP	116,967	0.00	154,500	0.00	154,500	0.00	154,500	0.00
PROFESSIONAL SERVICES	633,719	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00
M&R SERVICES	33,514	0.00	51,000	0.00	51,000	0.00	51,000	0.00
OFFICE EQUIPMENT	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
OTHER EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	62,762	0.00	200,000	0.00	200,000	0.00	200,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	15,996,650	0.00	12,769,463	0.00	6,069,463	0.00	6,069,463	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	16,852,251	0.00	14,664,963	0.00	7,964,963	0.00	7,964,963	0.00
REFUNDS	989	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	989	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$16,873,158	0.43	\$15,141,511	14.71	\$8,441,511	14.71	\$8,441,511	14.71
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$16,873,158	0.43	\$15,141,511	14.71	\$8,441,511	14.71	\$8,441,511	14.71

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**DIVISION OF EMPLOYMENT
SECURITY - DEBT OFFSET ESCROW
FUND**

DES DEBT OFFSET ESCROW PROGRAM

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	2,391,573	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - PD	2,391,573	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	2,391,573	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
Debt Offset Increase - 1625001								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL	0	0.00	0	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$2,391,573	0.00	\$2,100,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

CORE DECISION ITEM

209

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,100,000	2,100,000 E	PSD	0	0	2,100,000	2,100,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,100,000	2,100,000	Total	0	0	2,100,000	2,100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

2. CORE DESCRIPTION

This appropriation provides the authority for the Division of Employment Security to intercept state income tax refund checks for the purpose of repaying unemployment insurance benefit overpayments and delinquent employer contributions. This aids the division in collecting monies due to the unemployment compensation trust fund. Without this collection method, funds for the payment of benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

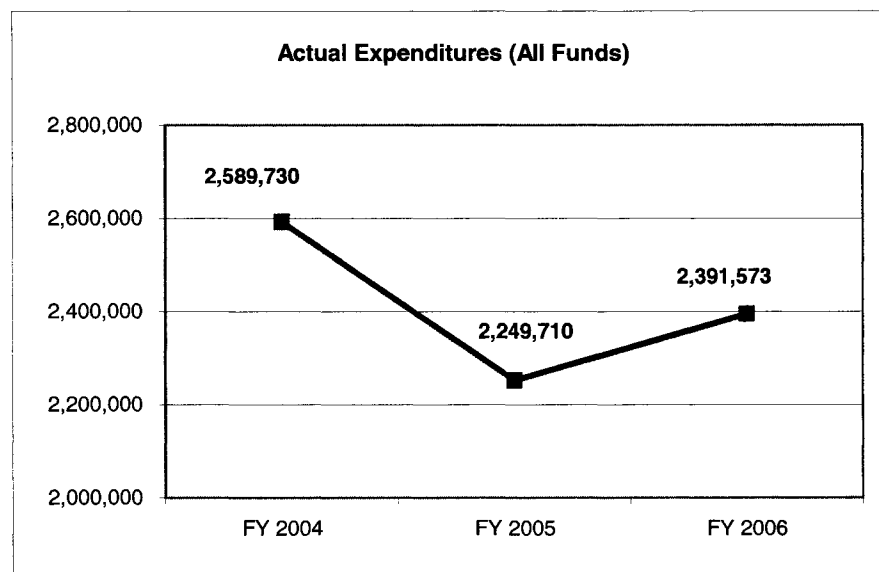
CORE DECISION ITEM

210

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,700,000	2,335,000	2,450,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,700,000	2,335,000	2,450,000	N/A
Actual Expenditures (All Funds)	2,589,730	2,249,710	2,391,573	N/A
Unexpended (All Funds)	110,270	85,290	58,427	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	110,270	85,290	85,290	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) \$ 1,100,000 was added to the "E" appropriation to cover expenditures in FY04.
- (2) \$ 235,000 was added to the "E" appropriation to cover expenditures in FY05.
- (3) \$ 350,000 was added to the "E" appropriation to cover expenditures in FY06.

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,100,000	2,100,000	
	Total	0.00	0	0	2,100,000	2,100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,100,000	2,100,000	
	Total	0.00	0	0	2,100,000	2,100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,100,000	2,100,000	
	Total	0.00	0	0	2,100,000	2,100,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	2,391,573	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - PD	2,391,573	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
GRAND TOTAL	\$2,391,573	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,391,573	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
	Debt Offset Escrow Fund		
DI Name	Tax Refund Intercept Program Increase	DI#	1625001

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	650,000	650,000 E	PSD	0	0	650,000	650,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	650,000	650,000	Total	0	0	650,000	650,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increasing an "E" Appropriation to better reflect expenditures	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The increase in funding is recommended so that the amount more accurately reflects actual monies of \$2,391,573 for FY06 income tax intercepts, the additional amounts projected to be intercepted due to an increase in weekly benefit amounts (WBA) and the additional amounts projected to be intercepted as a result of a recent law change (SCS HCS HB 1456) that allows intercepts for overpayments caused by an appeals decision denying benefits previously paid.

This program is included within State Chapter 288, RSMo (more specifically 288.380 and 288.381)

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
	Debt Offset Escrow Fund		
DI Name	Tax Refund Intercept Program Increase	DI#	1625001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently, this program has an appropriation of \$2.1 million with an "E" Debt Offset (Fund 0753) Expenditures have exceeded this amount for the last 3 years - FY04 (\$2,589,730), FY05 (\$2,249,710), and FY06 (\$2,391,573). This Decision Item will more accurately reflect the amount of the program expenditures. This increase will include last year's expenditure amount plus \$100,000 (impact of the benefit increase) plus \$250,000 worth of tax intercepts for the fraud overpayments permitted by State Chapter 288, RSMo 288.380 and 288.381.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					650,000		650,000		
Total PSD	0		0		650,000		650,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	650,000	0.0	650,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 10

215

Department	Department of Labor and Industrial Relations				Budget Unit		63020C			
Division	Employment Security									
	Debt Offset Escrow Fund									
DI Name	Tax Refund Intercept Program Increase		DI# 1625001							
				Gov Rec						
				FED						
				DOLLAR						
				S						
					Gov Rec					
					FED					
					FTE					
						Gov Rec				
						OTHER				
						DOLLARS				
							Gov Rec			
							OTHER			
							FTE			
								Gov Rec		
								TOTAL		
								DOLLARS		
									Gov Rec	
									TOTAL	
									FTE	
										Gov Rec
										One-Time
										DOLLARS
Budget Object Class/Job Class										
									0	0.0
									0	0.0
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
									0	
									0	
									0	
									0	
Total EE		0		0		0		0		0
Program Distributions						650,000		650,000		
Total PSD		0		0		650,000		650,000		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	650,000	0.0	650,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 10

216

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
	Debt Offset Escrow Fund		
DI Name	Tax Refund Intercept Program Increase	DI#	1625001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A. This Decision Item is to better reflect current expenditures.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
Debt Offset Increase - 1625001								
REFUNDS	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00

MISSOURI COMMISSION ON HUMAN RIGHTS

MISSOURI COMMISSION ON HUMAN RIGHTS

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION ON HUMAN RIGHTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	706,601	20.12	647,786	17.30	647,786	17.30	647,786	17.30	
HUMAN RIGHTS COMMISSION - FED	751,467	19.84	843,717	24.65	843,717	24.65	843,717	24.65	
TOTAL - PS	1,458,068	39.96	1,491,503	41.95	1,491,503	41.95	1,491,503	41.95	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	49,629	0.00	6,569	0.00	6,569	0.00	6,569	0.00	
HUMAN RIGHTS COMMISSION - FED	117,963	0.00	161,866	0.00	161,866	0.00	161,866	0.00	
TOTAL - EE	167,592	0.00	168,435	0.00	168,435	0.00	168,435	0.00	
PROGRAM-SPECIFIC									
HUMAN RIGHTS COMMISSION - FED	9,807	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	9,807	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,635,467	39.96	1,659,938	41.95	1,659,938	41.95	1,659,938	41.95	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,434	0.00	
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	25,311	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,745	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	44,745	0.00	
GRAND TOTAL	\$1,635,467	39.96	\$1,659,938	41.95	\$1,659,938	41.95	\$1,704,683	41.95	

CORE DECISION ITEM

219

Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	647,786	843,717	0	1,491,503 E	PS	647,786	843,717	0	1,491,503 E
EE	6,569	161,866	0	168,435 E	EE	6,569	161,866	0	168,435 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	654,355	1,005,583	0	1,659,938	Total	654,355	1,005,583	0	1,659,938
FTE	17.30	24.65	0.00	41.95	FTE	17.30	24.65	0.00	41.95

Est. Fringe	317,156	413,084	0	730,240
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	317,156	413,084	0	730,240
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

Notes:

2. CORE DESCRIPTION

These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.

3. PROGRAM LISTING (list programs included in this core funding)

Prevention / Elimination of illegal discrimination in employment, housing, and public accommodation.

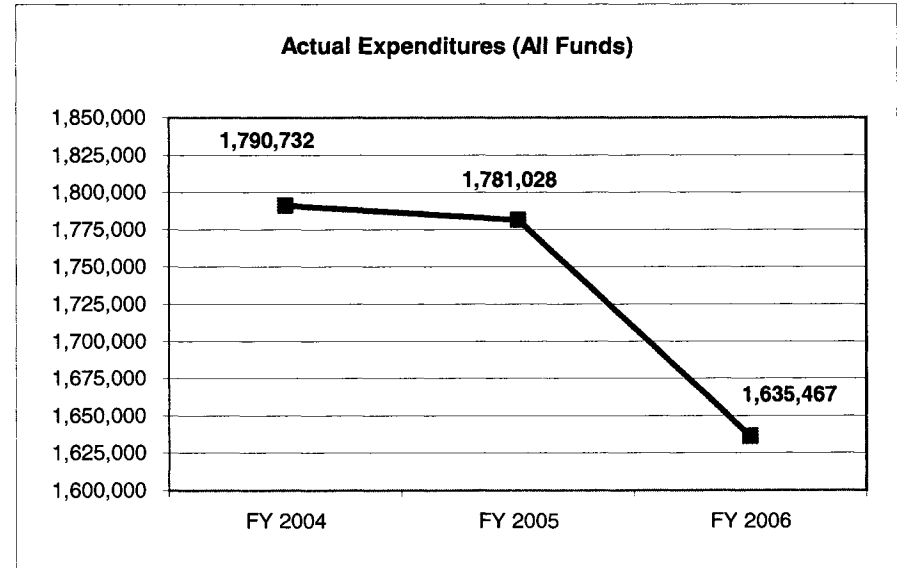
CORE DECISION ITEM

220

Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,967,682	1,949,529	1,778,324	1,659,938
Less Reverted (All Funds)	(29,420)	(32,581)	(6,254)	N/A
Budget Authority (All Funds)	1,938,262	1,916,948	1,772,070	N/A
Actual Expenditures (All Funds)	1,790,732	1,781,028	1,635,467	N/A
Unexpended (All Funds)	147,530	135,920	136,603	N/A
Unexpended, by Fund:				
General Revenue	1,031	220	157	N/A
Federal	146,499	135,700	136,446	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) In the FY04 Budget, the Commission on Human Rights had GR cuts of 4.5 FTE , \$270,402 in PS, and \$51,091 in E&E. In addition, 2.0 FTEs were shifted from GR to Fed as well as increasing the Federal PS Approp by \$117,707.
- (2) In the FY05 Budget, the Commission on Human Rights had GR cuts of \$27,620 in PS, and \$26,800 in E&E. In addition, 4.0 FTEs were shifted from GR to Fed as well as increasing the Federal PS Approp by \$53,940 and the Federal EE Approp by \$25,000.
- (3) For the FY06 Budget, the Commission on Human Rights had GR cuts of 4.0 FTEs and \$164,596 in PS and \$19,782 in GR E&E. The amount of overtime previously on a separate line item, \$1,584, has been reallocated to the PS Appropriation (5996) of Fund 0117

CORE RECONCILIATION

DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	41.95	647,786	843,717	0	1,491,503	
	EE	0.00	6,569	161,866	0	168,435	
	Total	41.95	654,355	1,005,583	0	1,659,938	
DEPARTMENT CORE REQUEST							
	PS	41.95	647,786	843,717	0	1,491,503	
	EE	0.00	6,569	161,866	0	168,435	
	Total	41.95	654,355	1,005,583	0	1,659,938	
GOVERNOR'S RECOMMENDED CORE							
	PS	41.95	647,786	843,717	0	1,491,503	
	EE	0.00	6,569	161,866	0	168,435	
	Total	41.95	654,355	1,005,583	0	1,659,938	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: MO Commission on Human Rights		DIVISION: MO Commission on Human Rights	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
The MO Commission on Human Rights is requesting 20% flexibility within Fund 0101 (Approps 5995 and 5997). This will allow the Commission to adjust it's budget for expenditures due to relocations.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$15,600 flexed from PS to E&E	Unknown	\$129,557 from PS to E&E; \$1,314 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Their share for Department-wide computer replacement		To meet payroll and avoid layoffs, or unexpected costs.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,667	0.08	0	0.00	33,288	1.00	33,288	1.00
SR OFC SUPPORT ASST (STENO)	22,771	0.91	25,386	1.00	25,980	1.00	25,980	1.00
OFFICE SUPPORT ASST (KEYBRD)	31,591	1.54	36,653	1.80	36,653	1.80	36,653	1.80
SR OFC SUPPORT ASST (KEYBRD)	83,784	3.38	105,964	4.00	100,964	3.50	100,964	3.50
INFORMATION SUPPORT COOR	27,276	1.00	29,680	1.00	29,680	1.00	29,680	1.00
HUMAN RELATIONS TECH	16,208	0.63	0	0.00	26,964	1.00	26,964	1.00
HUMAN RELATIONS OFCR I	770,247	21.09	706,803	21.15	730,569	21.65	730,569	21.65
HUMAN RELATIONS OFCR II	198,048	5.00	197,902	6.00	199,902	6.00	199,902	6.00
HUMAN RELATIONS OFCR III	136,536	3.00	177,944	3.00	178,758	3.00	178,758	3.00
HUMAN RESOURCES MGR B2	53,520	1.00	57,741	1.00	57,741	1.00	57,741	1.00
DIVISION DIRECTOR	68,268	1.00	70,999	1.00	71,004	1.00	71,004	1.00
DESIGNATED PRINCIPAL ASST DIV	47,152	1.33	82,431	2.00	0	0.00	0	0.00
TOTAL - PS	1,458,068	39.96	1,491,503	41.95	1,491,503	41.95	1,491,503	41.95
TRAVEL, IN-STATE	6,886	0.00	12,000	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	22,185	0.00	23,250	0.00	23,250	0.00	23,250	0.00
SUPPLIES	25,767	0.00	48,633	0.00	48,633	0.00	48,633	0.00
PROFESSIONAL DEVELOPMENT	30	0.00	18,100	0.00	18,100	0.00	18,100	0.00
COMMUNICATION SERV & SUPP	18,121	0.00	28,066	0.00	28,066	0.00	28,066	0.00
PROFESSIONAL SERVICES	26,969	0.00	15,000	0.00	15,000	0.00	15,000	0.00
JANITORIAL SERVICES	838	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	7,467	0.00	7,905	0.00	7,905	0.00	7,905	0.00
COMPUTER EQUIPMENT	14,718	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,681	0.00	1,681	0.00	1,681	0.00
OTHER EQUIPMENT	0	0.00	1,150	0.00	1,150	0.00	1,150	0.00
REAL PROPERTY RENTALS & LEASES	37,363	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,216	0.00	5,500	0.00	5,500	0.00	5,500	0.00
MISCELLANEOUS EXPENSES	5,032	0.00	5,250	0.00	5,250	0.00	5,250	0.00
REBILLABLE EXPENSES	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00
TOTAL - EE	167,592	0.00	168,435	0.00	168,435	0.00	168,435	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	9,807	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,807	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,635,467	39.96	\$1,659,938	41.95	\$1,659,938	41.95	\$1,659,938	41.95
GENERAL REVENUE	\$756,230	20.12	\$654,355	17.30	\$654,355	17.30	\$654,355	17.30
FEDERAL FUNDS	\$879,237	19.84	\$1,005,583	24.65	\$1,005,583	24.65	\$1,005,583	24.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

2 2 5

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity and fair housing information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

3. Are there federal matching requirements? If yes, please explain.

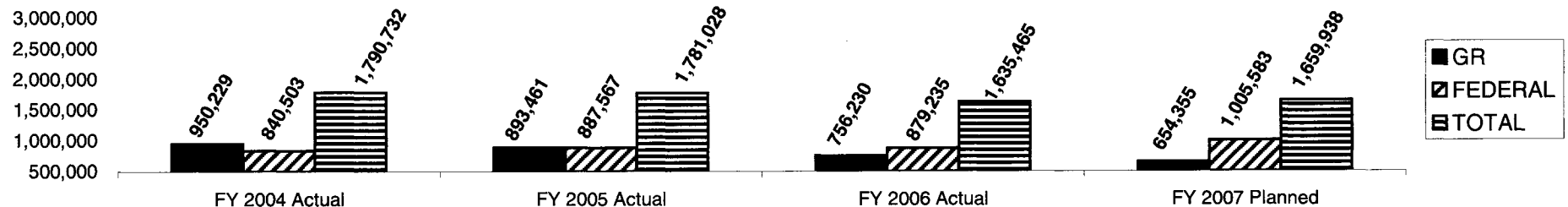
No

4. Is this a federally mandated program? If yes, please explain.

No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Department of Labor and Industrial Relations

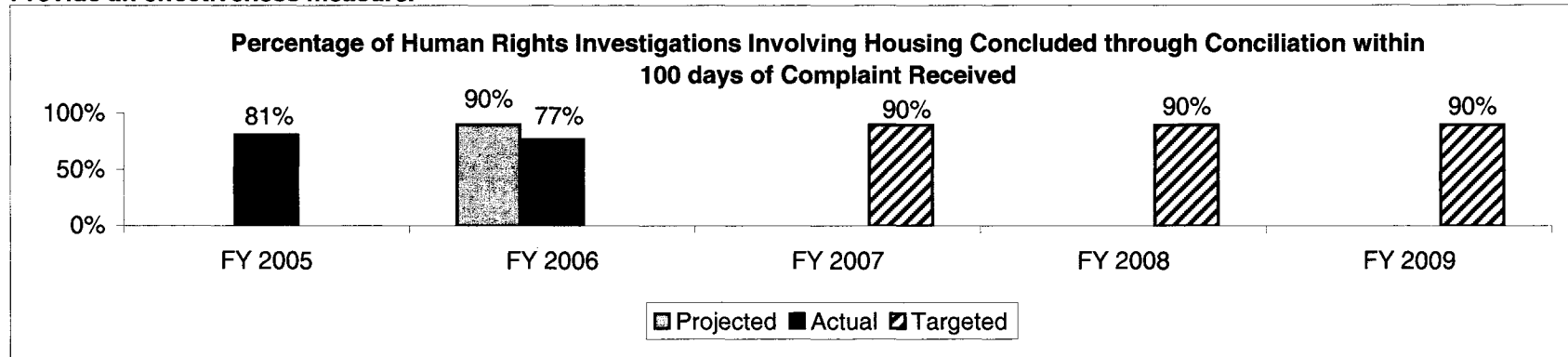
Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

6. What are the sources of the "Other " funds?

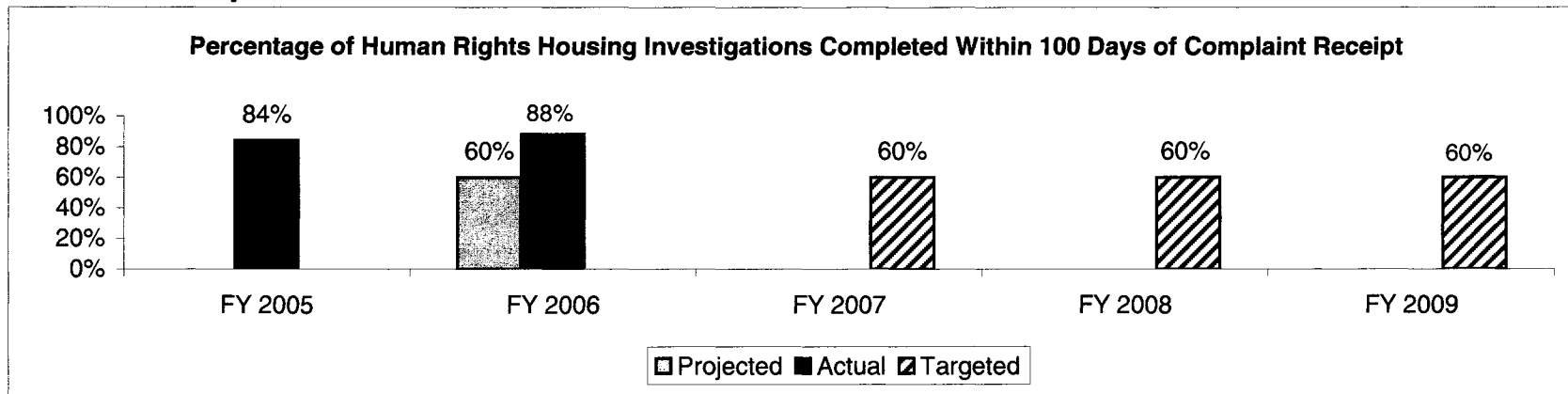
N/A

7a. Provide an effectiveness measure.



This is a new measure in fiscal year 2005, therefore no data is available for fiscal year 2004. No projection was made for fiscal year 2005.

7b. Provide an efficiency measure.



This is a new measure in fiscal year 2005, therefore no data is available for fiscal year 2004. No projection was made for fiscal year 2005.

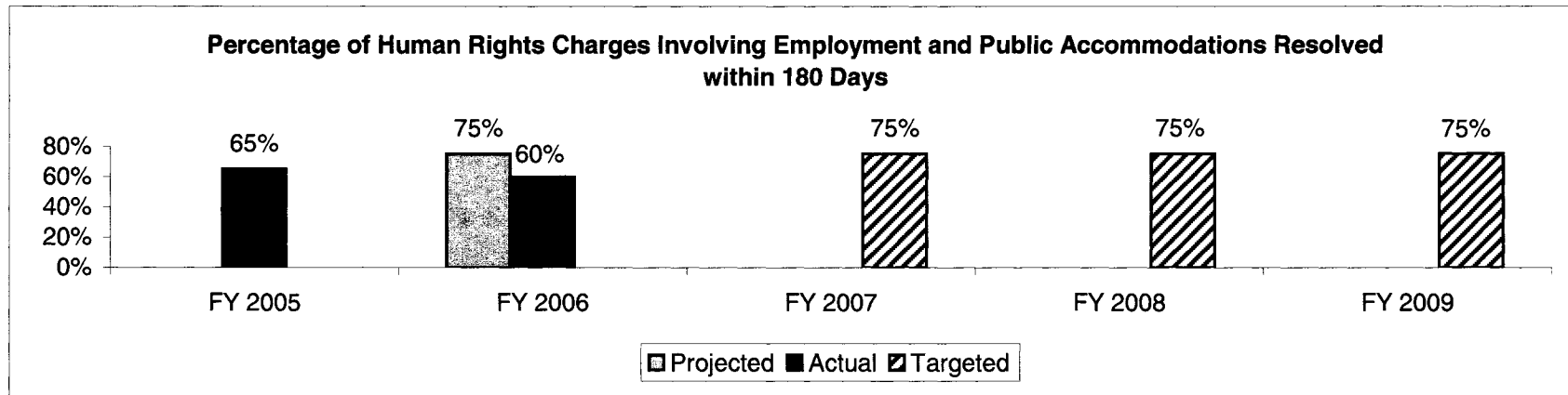
PROGRAM DESCRIPTION

227

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration



This is a new measure in fiscal year 2005, therefore no data is available for fiscal year 2004. No projection was made for fiscal year 2005.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of people attending training and education programs	5,000	4,877	4,000	3,402	2,000	2,710	2,000	2,000	2,000
Number of completed employment investigations	1,900	1,735	1,800	1,676	1,700	1,828	1,700	1,700	1,700
Number of completed housing investigations	130	144	130	96	100	142	100	100	100

7d. Provide a customer satisfaction measure, if available.

N/A